

Total Appropriations & Allocations All Funds 2012-2013 Biennium

Final Appropriations and Allocations

**Prepared by:
Maine State Legislature
Office of Fiscal and Program Review
Updated September 24, 2013**

Total Appropriations and Allocations

Updated September 24, 2013

Table of Contents

Page	Department/Agency	2011-12	2012-13
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide)		
	GENERAL FUND	121,493,631	120,873,376
	HIGHWAY FUND	3,764,565	2,713,396
	FEDERAL EXPENDITURES FUND	510,687	510,687
	OTHER SPECIAL REVENUE	26,536,062	27,242,162
	FINANCIAL & PERSONNEL SERVICES FUND	21,073,861	21,304,740
	POSTAL,PRINTING & SUPPLY FUND	3,623,905	3,624,596
	OFFICE OF INFORMATION SERVICES	57,177,452	57,914,595
	RISK MANAGEMENT FUND	3,907,980	3,908,503
	WORKERS COMP. MANAGEMENT FUND	19,287,687	19,261,416
	CENTRAL MOTOR POOL	9,408,342	9,414,291
	REAL PROPERTY LEASE SERVICES	25,844,011	25,845,858
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	48,400,235	48,400,235
	ACCIDENT, SICKNESS & HEALTH INSURANCE	1,798,164	1,804,162
	STATE-ADMINISTERED FUND	2,043,069	2,043,069
	STATE LOTTERY FUND	4,014,234	4,025,685
	FIREFIGHT AND LAW ENF HLTH INS	108,789	108,812
	DEPARTMENT TOTAL	<u>349,144,394</u>	<u>349,147,303</u>
92	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
	GENERAL FUND	5,899,301	5,685,617
	FEDERAL EXPENDITURES FUND	6,111,833	6,129,641
	OTHER SPECIAL REVENUE	35,553,086	39,406,632
	SEED POTATO BOARD	0	0
	DEPARTMENT TOTAL	<u>47,564,220</u>	<u>51,221,890</u>
136	MAINE ARTS COMMISSION		
	GENERAL FUND	685,350	664,978
	FEDERAL EXPENDITURES FUND	955,978	947,205
	OTHER SPECIAL REVENUE	102,168	102,168
	DEPARTMENT TOTAL	<u>1,743,496</u>	<u>1,714,351</u>
142	ATLANTIC STATES MARINE FISHERIES COMMISSION		
	GENERAL FUND	29,282	28,225
	DEPARTMENT TOTAL	<u>29,282</u>	<u>28,225</u>
144	DEPARTMENT OF THE ATTORNEY GENERAL		
	GENERAL FUND	13,961,962	13,836,867
	FEDERAL EXPENDITURES FUND	2,113,547	2,147,017
	FUND FOR A HEALTHY MAINE	115,832	126,452
	OTHER SPECIAL REVENUE	12,425,407	12,912,532
	DEPARTMENT TOTAL	<u>28,616,748</u>	<u>29,022,868</u>
163	DEPARTMENT OF AUDIT		
	GENERAL FUND	1,239,284	1,212,315
	OTHER SPECIAL REVENUE	1,809,102	1,841,452
	DEPARTMENT TOTAL	<u>3,048,386</u>	<u>3,053,767</u>

Page	Department/Agency	2011-12	2012-13
168	BAXTER STATE PARK AUTHORITY		
	OTHER SPECIAL REVENUE	3,548,006	3,621,211
	DEPARTMENT TOTAL	3,548,006	3,621,211
172	WILD BLUEBERRY COMMISSION OF MAINE		
	OTHER SPECIAL REVENUE	1,595,000	1,595,000
	DEPARTMENT TOTAL	1,595,000	1,595,000
173	CENTERS FOR INNOVATION		
	GENERAL FUND	122,429	118,009
	DEPARTMENT TOTAL	122,429	118,009
174	STATE CHARTER SCHOOL COMMISSION		
	GENERAL FUND	10,000	18,403
	OTHER SPECIAL REVENUE	0	500
	DEPARTMENT TOTAL	10,000	18,903
176	BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED		
	OTHER SPECIAL REVENUE	48,300	48,300
	DEPARTMENT TOTAL	48,300	48,300
176	BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM		
	GENERAL FUND	54,440,828	53,809,085
	OTHER SPECIAL REVENUE	1,694,017	1,704,059
	DEPARTMENT TOTAL	56,134,845	55,513,144
179	DEPARTMENT OF CONSERVATION		
	GENERAL FUND	22,441,206	21,867,515
	FEDERAL EXPENDITURES FUND	6,040,500	8,271,027
	OTHER SPECIAL REVENUE	19,867,625	20,472,441
	DEPARTMENT TOTAL	48,349,331	50,610,983
231	DEPARTMENT OF CORRECTIONS		
	GENERAL FUND	144,698,423	142,042,616
	FEDERAL EXPENDITURES FUND	3,629,626	3,639,613
	OTHER SPECIAL REVENUE	2,176,292	2,428,052
	FEDERAL BLOCK GRANT FUND	500,000	500,000
	PRISON INDUSTRIES FUND	1,116,276	1,118,316
	DEPARTMENT TOTAL	152,120,617	149,728,597
297	STATE BOARD OF CORRECTIONS		
	GENERAL FUND	12,650,035	12,039,128
	OTHER SPECIAL REVENUE	766,259	766,629
	DEPARTMENT TOTAL	13,416,294	12,805,757
302	MAINE STATE CULTURAL AFFAIRS COUNCIL		
	GENERAL FUND	40,922	39,445
	OTHER SPECIAL REVENUE	65,424	65,424
	DEPARTMENT TOTAL	106,346	104,869
303	DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT		
	GENERAL FUND	6,347,417	5,929,958
	FEDERAL EXPENDITURES FUND	99,678,762	100,052,351
	OTHER SPECIAL REVENUE	1,973,880	2,160,052
	MAINE MILITARY AUTHORITY	86,871,929	87,912,630
	DEPARTMENT TOTAL	194,871,988	196,054,991
325	MAINE DEVELOPMENT FOUNDATION		
	GENERAL FUND	35,633	57,666
	DEPARTMENT TOTAL	35,633	57,666

Page	Department/Agency	2011-12	2012-13
327	DIRIGO HEALTH		
	FEDERAL EXPENDITURES FUND	17,398,723	11,521,047
	FUND FOR A HEALTHY MAINE	1,161,647	1,161,647
	DIRIGO HEALTH AGENCY .	69,394,661	66,403,551
	DEPARTMENT TOTAL	<u>87,955,031</u>	<u>79,086,245</u>
331	DISABILITY RIGHTS CENTER		
	GENERAL FUND	130,766	126,045
	DEPARTMENT TOTAL	<u>130,766</u>	<u>126,045</u>
332	DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
	GENERAL FUND	13,024	12,389
	DEPARTMENT TOTAL	<u>13,024</u>	<u>12,389</u>
333	DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT		
	GENERAL FUND	12,031,291	11,322,668
	OTHER SPECIAL REVENUE	11,143,807	11,750,822
	FEDERAL BLOCK GRANT FUND	21,843,181	21,848,174
	DEPARTMENT TOTAL	<u>45,018,279</u>	<u>44,921,664</u>
354	DEPARTMENT OF EDUCATION		
	GENERAL FUND	1,114,474,587	1,104,174,554
	FEDERAL EXPENDITURES FUND	244,315,253	210,638,473
	FUND FOR A HEALTHY MAINE	213,720	213,720
	OTHER SPECIAL REVENUE	13,649,978	12,925,177
	FEDERAL BLOCK GRANT FUND	229,944	230,003
	DEPARTMENT TOTAL	<u>1,372,883,482</u>	<u>1,328,181,927</u>
411	STATE BOARD OF EDUCATION		
	GENERAL FUND	98,846	94,628
	DEPARTMENT TOTAL	<u>98,846</u>	<u>94,628</u>
412	EFFICIENCY MAINE TRUST		
	FEDERAL EXPENDITURES FUND	0	0
	OTHER SPECIAL REVENUE	14,145,326	14,479,789
	FEDERAL EXPENDITURES FUND ARRA	0	0
	FEDERAL BLOCK GRANT FUND ARRA	0	0
	DEPARTMENT TOTAL	<u>14,145,326</u>	<u>14,479,789</u>
422	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	GENERAL FUND	7,468,772	5,932,978
	HIGHWAY FUND	33,054	33,054
	FEDERAL EXPENDITURES FUND	17,152,083	17,166,993
	OTHER SPECIAL REVENUE	50,483,342	51,158,776
	DEPARTMENT TOTAL	<u>75,137,251</u>	<u>74,291,801</u>
447	COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
	GENERAL FUND	125,695	124,550
	OTHER SPECIAL REVENUE	1,248,948	557,611
	DEPARTMENT TOTAL	<u>1,374,643</u>	<u>682,161</u>
452	EXECUTIVE DEPARTMENT		
	GENERAL FUND	4,270,141	3,540,100
	FEDERAL EXPENDITURES FUND	6,073,219	2,814,955
	OTHER SPECIAL REVENUE	3,961,499	1,719,266
	DEPARTMENT TOTAL	<u>14,304,859</u>	<u>8,074,321</u>
480	FINANCE AUTHORITY OF MAINE		
	GENERAL FUND	11,073,453	10,651,204
	FUND FOR A HEALTHY MAINE	338,093	338,093
	OTHER SPECIAL REVENUE	5,025,000	5,025,000
	DEPARTMENT TOTAL	<u>16,436,546</u>	<u>16,014,297</u>

Page	Department/Agency	2011-12	2012-13
485	MAINE FIRE PROTECTION SERVICES COMMISSION		
	GENERAL FUND	500	495
	DEPARTMENT TOTAL	500	495
486	FOUNDATION FOR BLOOD RESEARCH		
	GENERAL FUND	54,130	51,575
	DEPARTMENT TOTAL	54,130	51,575
487	HARNES RACING PROMOTIONAL BOARD		
	OTHER SPECIAL REVENUE	188,651	188,651
	DEPARTMENT TOTAL	188,651	188,651
488	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)		
	GENERAL FUND	314,147,522	309,354,365
	FEDERAL EXPENDITURES FUND	20,980,859	16,478,277
	FUND FOR A HEALTHY MAINE	3,105,972	3,123,948
	OTHER SPECIAL REVENUE	61,736,566	58,111,458
	FEDERAL BLOCK GRANT FUND	9,005,248	9,021,577
	DEPARTMENT TOTAL	408,976,167	396,089,625
566	DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)		
	GENERAL FUND	802,169,160	772,467,919
	FEDERAL EXPENDITURES FUND	1,940,564,311	2,003,066,560
	FUND FOR A HEALTHY MAINE	45,270,744	47,351,976
	OTHER SPECIAL REVENUE	399,286,023	403,199,090
	FEDERAL BLOCK GRANT FUND	145,402,331	145,041,292
	FEDERAL EXPENDITURES FUND ARRA	1,974,438	1,602,641
	PRIVATE TRUST FUNDS	0	0
	DEPARTMENT TOTAL	3,334,667,007	3,372,729,478
803	MAINE HEALTH DATA ORGANIZATION		
	FEDERAL EXPENDITURES FUND	50,000	0
	OTHER SPECIAL REVENUE	2,109,229	2,112,231
	DEPARTMENT TOTAL	2,159,229	2,112,231
805	MAINE HISTORIC PRESERVATION COMMISSION		
	GENERAL FUND	274,831	268,355
	FEDERAL EXPENDITURES FUND	727,622	727,762
	OTHER SPECIAL REVENUE	556,481	560,333
	DEPARTMENT TOTAL	1,558,934	1,556,450
811	MAINE HISTORICAL SOCIETY		
	GENERAL FUND	46,544	44,864
	DEPARTMENT TOTAL	46,544	44,864
812	MAINE HOSPICE COUNCIL		
	GENERAL FUND	65,884	63,506
	DEPARTMENT TOTAL	65,884	63,506
813	MAINE STATE HOUSING AUTHORITY		
	GENERAL FUND	378,298	359,791
	OTHER SPECIAL REVENUE	11,500,951	9,575,495
	DEPARTMENT TOTAL	11,879,249	9,935,286
816	MAINE HUMAN RIGHTS COMMISSION		
	GENERAL FUND	513,894	488,785
	FEDERAL EXPENDITURES FUND	427,429	434,053
	OTHER SPECIAL REVENUE	5,698	5,698
	DEPARTMENT TOTAL	947,021	928,536
821	MAINE HUMANITIES COUNCIL		
	GENERAL FUND	55,355	52,648
	DEPARTMENT TOTAL	55,355	52,648

Page	Department/Agency	2011-12	2012-13
822	MAINE INDIAN TRIBAL-STATE COMMISSION		
	GENERAL FUND	85,000	89,114
	DEPARTMENT TOTAL	<u>85,000</u>	<u>89,114</u>
824	MAINE COMMISSION ON INDIGENT LEGAL SERVICES		
	GENERAL FUND	11,140,632	11,458,721
	OTHER SPECIAL REVENUE	596,497	596,497
	DEPARTMENT TOTAL	<u>11,737,129</u>	<u>12,055,218</u>
828	DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
	GENERAL FUND	22,944,803	22,641,690
	FEDERAL EXPENDITURES FUND	11,837,871	12,044,575
	OTHER SPECIAL REVENUE	5,787,253	5,966,067
	DEPARTMENT TOTAL	<u>40,569,927</u>	<u>40,652,332</u>
875	JUDICIAL DEPARTMENT		
	GENERAL FUND	55,162,106	56,907,509
	FEDERAL EXPENDITURES FUND	3,255,185	3,379,744
	FUND FOR A HEALTHY MAINE	0	0
	OTHER SPECIAL REVENUE	4,060,460	4,059,116
	DEPARTMENT TOTAL	<u>62,477,751</u>	<u>64,346,369</u>
884	DEPARTMENT OF LABOR		
	GENERAL FUND	10,097,641	9,841,941
	FEDERAL EXPENDITURES FUND	83,669,087	83,930,859
	OTHER SPECIAL REVENUE	9,073,979	9,490,719
	EMPLOYMENT SECURITY TRUST FUND	128,178,880	204,350,000
	COMPETITIVE SKILLS SCHOLARSHIP FUND	2,887,831	3,322,401
	DEPARTMENT TOTAL	<u>233,907,418</u>	<u>310,935,920</u>
938	LAW AND LEGISLATIVE REFERENCE LIBRARY		
	GENERAL FUND	1,493,559	1,513,071
	DEPARTMENT TOTAL	<u>1,493,559</u>	<u>1,513,071</u>
940	LEGISLATURE		
	GENERAL FUND	23,743,826	25,797,897
	HIGHWAY FUND	13,000	8,125
	OTHER SPECIAL REVENUE	11,345	19,715
	DEPARTMENT TOTAL	<u>23,768,171</u>	<u>25,825,737</u>
948	MAINE STATE LIBRARY		
	GENERAL FUND	2,882,776	2,850,057
	FEDERAL EXPENDITURES FUND	1,254,225	1,268,011
	OTHER SPECIAL REVENUE	689,977	699,977
	DEPARTMENT TOTAL	<u>4,826,978</u>	<u>4,818,045</u>
956	BOARD OF LICENSURE OF WATER SYSTEM OPERATORS		
	OTHER SPECIAL REVENUE	86,539	75,939
	DEPARTMENT TOTAL	<u>86,539</u>	<u>75,939</u>
957	LOBSTER PROMOTION COUNCIL		
	OTHER SPECIAL REVENUE	436,000	436,000
	DEPARTMENT TOTAL	<u>436,000</u>	<u>436,000</u>
958	DEPARTMENT OF MARINE RESOURCES		
	GENERAL FUND	9,118,883	8,755,658
	FEDERAL EXPENDITURES FUND	4,963,548	4,582,833
	OTHER SPECIAL REVENUE	5,815,026	5,692,654
	DEPARTMENT TOTAL	<u>19,897,457</u>	<u>19,031,145</u>
990	MAINE MARITIME ACADEMY		
	GENERAL FUND	8,611,706	8,370,608
	DEPARTMENT TOTAL	<u>8,611,706</u>	<u>8,370,608</u>

Page	Department/Agency	2011-12	2012-13
991	MIXED MARTIAL ARTS AUTHORITY OF MAINE		
	OTHER SPECIAL REVENUE	0	0
	DEPARTMENT TOTAL	0	0
992	MAINE MUNICIPAL BOND BANK		
	GENERAL FUND	71,928	69,331
	OTHER SPECIAL REVENUE	38,228,146	38,191,078
	DEPARTMENT TOTAL	38,300,074	38,260,409
995	MAINE STATE MUSEUM		
	GENERAL FUND	1,482,631	1,442,276
	FEDERAL EXPENDITURES FUND	130,606	130,606
	OTHER SPECIAL REVENUE	325,887	325,910
	DEPARTMENT TOTAL	1,939,124	1,898,792
1001	NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
	GENERAL FUND	8,248	7,950
	DEPARTMENT TOTAL	8,248	7,950
1002	PINE TREE LEGAL ASSISTANCE		
	GENERAL FUND	264,345	254,802
	DEPARTMENT TOTAL	264,345	254,802
1003	MAINE POTATO BOARD		
	OTHER SPECIAL REVENUE	1,418,026	1,418,026
	DEPARTMENT TOTAL	1,418,026	1,418,026
1004	DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
	FEDERAL EXPENDITURES FUND	1,003,841	1,053,841
	OTHER SPECIAL REVENUE	28,219,197	28,449,516
	DEPARTMENT TOTAL	29,223,038	29,503,357
1028	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
	GENERAL FUND	815,842	842,746
	DEPARTMENT TOTAL	815,842	842,746
1030	STATE BOARD OF PROPERTY TAX REVIEW		
	GENERAL FUND	87,206	86,261
	OTHER SPECIAL REVENUE	3,000	3,000
	DEPARTMENT TOTAL	90,206	89,261
1032	MAINE PUBLIC BROADCASTING CORPORATION		
	GENERAL FUND	1,954,235	1,673,997
	DEPARTMENT TOTAL	1,954,235	1,673,997
1033	DEPARTMENT OF PUBLIC SAFETY		
	GENERAL FUND	31,170,631	31,750,188
	HIGHWAY FUND	30,767,412	30,164,731
	FEDERAL EXPENDITURES FUND	7,612,762	9,503,949
	FUND FOR A HEALTHY MAINE	0	0
	OTHER SPECIAL REVENUE	14,521,087	14,556,340
	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	5,800,956	5,932,113
	DEPARTMENT TOTAL	89,872,848	91,907,321
1112	PUBLIC UTILITIES COMMISSION		
	GENERAL FUND	0	3,647,984
	FEDERAL EXPENDITURES FUND	50,000	50,000
	OTHER SPECIAL REVENUE	15,712,983	16,341,364
	DEPARTMENT TOTAL	15,762,983	20,039,348
1117	MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM		
	GENERAL FUND	606,022	529,482
	DEPARTMENT TOTAL	606,022	529,482

Page	Department/Agency	2011-12	2012-13
1119	SACO RIVER CORRIDOR COMMISSION		
	GENERAL FUND	48,719	46,960
	OTHER SPECIAL REVENUE	40,348	40,348
	DEPARTMENT TOTAL	<u>89,067</u>	<u>87,308</u>
1121	DEPARTMENT OF THE SECRETARY OF STATE		
	GENERAL FUND	3,298,744	3,184,848
	HIGHWAY FUND	32,296,319	31,691,947
	FEDERAL EXPENDITURES FUND	1,978,968	1,983,330
	OTHER SPECIAL REVENUE	1,362,633	1,402,874
	DEPARTMENT TOTAL	<u>38,936,664</u>	<u>38,262,999</u>
1138	ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
	GENERAL FUND	22,676	21,858
	DEPARTMENT TOTAL	<u>22,676</u>	<u>21,858</u>
1139	RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE		
	GENERAL FUND	800,000	800,000
	DEPARTMENT TOTAL	<u>800,000</u>	<u>800,000</u>
1140	DEPARTMENT OF TRANSPORTATION		
	HIGHWAY FUND	252,045,861	252,661,197
	FEDERAL EXPENDITURES FUND	181,549,892	185,539,186
	OTHER SPECIAL REVENUE	82,394,477	37,469,018
	TRANSPORTATION FACILITIES FUND	2,200,000	2,200,000
	FLEET SERVICES FUND - DOT	25,574,909	25,997,457
	STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUN	5,600,232	0
	ISLAND FERRY SERVICES FUND	9,146,706	9,659,726
	MARINE PORTS FUND	25,000	25,000
	DEPARTMENT TOTAL	<u>558,537,077</u>	<u>513,551,584</u>
1194	OFFICE OF THE TREASURER OF STATE		
	GENERAL FUND	97,043,833	100,349,108
	OTHER SPECIAL REVENUE	95,059,751	93,839,890
	FEDERAL EXPENDITURES FUND ARRA	295,737	295,737
	ABANDONED PROPERTY FUND	202,345	202,344
	DEPARTMENT TOTAL	<u>192,601,666</u>	<u>194,687,079</u>
1203	BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
	GENERAL FUND	195,765,506	191,662,520
	OTHER SPECIAL REVENUE	1,972,507	1,792,590
	DEPARTMENT TOTAL	<u>197,738,013</u>	<u>193,455,110</u>
1208	WORKERS' COMPENSATION BOARD		
	OTHER SPECIAL REVENUE	10,006,172	10,059,396
	DEPARTMENT TOTAL	<u>10,006,172</u>	<u>10,059,396</u>

Page	Department/Agency	2011-12	2012-13
1212	GRAND TOTALS - ALL DEPARTMENTS		
	OPERATING FUNDS		
	GENERAL FUND	3,130,209,894	3,081,951,199
	HIGHWAY FUND	318,920,211	317,272,450
	FEDERAL EXPENDITURES FUND	2,664,036,417	2,688,012,595
	FUND FOR A HEALTHY MAINE	50,206,008	52,315,836
	OTHER SPECIAL REVENUE	999,023,417	956,662,045
	FEDERAL BLOCK GRANT FUND	176,980,704	176,641,046
	FEDERAL EXPENDITURES FUND ARRA	2,270,175	1,898,378
	FEDERAL BLOCK GRANT FUND ARRA	0	0
	SUBTOTAL - OPERATING FUNDS	7,341,646,826	7,274,753,549
	INTERNAL SERVICES FUNDS		
	FINANCIAL & PERSONNEL SERVICES FUND	21,073,861	21,304,740
	TRANSPORTATION FACILITIES FUND	2,200,000	2,200,000
	FLEET SERVICES FUND - DOT	25,574,909	25,997,457
	POSTAL,PRINTING & SUPPLY FUND	3,623,905	3,624,596
	OFFICE OF INFORMATION SERVICES	57,177,452	57,914,595
	RISK MANAGEMENT FUND	3,907,980	3,908,503
	WORKERS COMP. MANAGEMENT FUND	19,287,687	19,261,416
	CENTRAL MOTOR POOL	9,408,342	9,414,291
	REAL PROPERTY LEASE SERVICES	25,844,011	25,845,858
	BUREAU OF REVENUE SERVICES	151,720	151,720
	RETIREE HEALTH INSURANCE	48,400,235	48,400,235
	ACCIDENT, SICKNESS & HEALTH INSURANCE	1,798,164	1,804,162
	SUBTOTAL - INTERNAL SERVICES FUNDS	218,448,266	219,827,573
	OTHER FUNDS		
	CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	5,800,956	5,932,113
	STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUN	5,600,232	0
	DIRIGO HEALTH AGENCY .	69,394,661	66,403,551
	ISLAND FERRY SERVICES FUND	9,146,706	9,659,726
	MARINE PORTS FUND	25,000	25,000
	PRISON INDUSTRIES FUND	1,116,276	1,118,316
	SEED POTATO BOARD	0	0
	STATE-ADMINISTERED FUND	2,043,069	2,043,069
	MAINE MILITARY AUTHORITY	86,871,929	87,912,630
	STATE LOTTERY FUND	4,014,234	4,025,685
	EMPLOYMENT SECURITY TRUST FUND	128,178,880	204,350,000
	ABANDONED PROPERTY FUND	202,345	202,344
	FIREFIGHT AND LAW ENF HLTH INS	108,789	108,812
	COMPETITIVE SKILLS SCHOLARSHIP FUND	2,887,831	3,322,401
	PRIVATE TRUST FUNDS	0	0
	SUBTOTAL - OTHER FUNDS	315,390,908	385,103,647
	GRAND TOTALS - ALL DEPARTMENTS	7,875,486,000	7,879,684,769

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Accident - Sickness - Health Insurance 0455

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$20,507	\$21,607
All Other	\$780,638	\$780,638
GENERAL FUND TOTAL	\$801,145	\$802,245

RETIREE HEALTH INSURANCE FUND	2011-12	2012-13
All Other	\$48,400,235	\$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	\$48,400,235	\$48,400,235

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$939,761	\$969,705
All Other	\$935,213	\$935,213
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$1,874,974	\$1,904,918

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,827	\$61,250
All Other	\$53,821	\$53,821
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	\$113,648	\$115,071

Accident - Sickness - Health Insurance 0455

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,351)	(\$1,496)
GENERAL FUND TOTAL	(\$1,351)	(\$1,496)

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2011-12	2012-13
Personal Services	(\$51,064)	(\$54,801)
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	(\$51,064)	(\$54,801)

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2011-12	2012-13
Personal Services	(\$3,290)	(\$3,503)
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	(\$3,290)	(\$3,503)

Accident - Sickness - Health Insurance 0455

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$357)	(\$572)
GENERAL FUND TOTAL	(\$357)	(\$572)

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2011-12	2012-13
Personal Services	(\$13,466)	(\$20,942)
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	(\$13,466)	(\$20,942)

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2011-12	2012-13
Personal Services	(\$868)	(\$1,338)
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	(\$868)	(\$1,338)

Accident - Sickness - Health Insurance 0455

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2011-12	2012-13
Personal Services	(\$11,783)	(\$24,517)
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	(\$11,783)	(\$24,517)

FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2011-12	2012-13
Personal Services	(\$663)	(\$1,380)
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	(\$663)	(\$1,380)

Accident - Sickness - Health Insurance 0455

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2011-12	2012-13
All Other	(\$497)	(\$496)

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE	(\$497)	(\$496)
FUND TOTAL		
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	(\$38)	(\$38)

Accident - Sickness - Health Insurance 0455

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,681)
GENERAL FUND TOTAL	\$0	(\$7,681)

Accident - Sickness - Health Insurance 0455

2011 Public Law 655 Part A 1

Initiative: Reorganizes one Public Service Manager I position from range 25 to range 28 and one Public Service Coordinator I position from range 22 to range 25 and transfers All Other to Personal Services to fund the reorganization.

ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND	2011-12	2012-13
Personal Services	\$0	\$16,607
All Other	\$0	(\$16,607)
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	\$0	\$0

Accident - Sickness - Health Insurance 0455

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$194)
GENERAL FUND TOTAL	\$0	(\$194)

ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.500	0.500
Personal Services	\$18,799	\$19,345
All Other	\$780,638	\$772,957
GENERAL FUND TOTAL	<u>\$799,437</u>	<u>\$792,302</u>
RETIREE HEALTH INSURANCE FUND		
All Other	\$48,400,235	\$48,400,235
RETIREE HEALTH INSURANCE FUND TOTAL	<u>\$48,400,235</u>	<u>\$48,400,235</u>
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND		
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$863,448	\$886,052
All Other	\$934,716	\$918,110
ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL	<u>\$1,798,164</u>	<u>\$1,804,162</u>
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,006	\$55,029
All Other	\$53,783	\$53,783
FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL	<u>\$108,789</u>	<u>\$108,812</u>

Administration - Human Resources 0038

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	21.500	21.500
Personal Services	\$1,782,102	\$1,835,127
All Other	\$300,434	\$300,434
GENERAL FUND TOTAL	<u>\$2,082,536</u>	<u>\$2,135,561</u>
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$245,427	\$254,595
All Other	\$256,271	\$256,271
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$501,698</u>	<u>\$510,866</u>

Administration - Human Resources 0038

2011 Public Law 380 Part A 1

Initiative: Eliminates 3 Public Service Coordinator I positions, 2 part-time Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to reorganize the state training and development office.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3,500)	(3,500)
Personal Services	(\$244,637)	(\$253,505)
GENERAL FUND TOTAL	(\$244,637)	(\$253,505)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,500)	(2,500)
Personal Services	(\$245,427)	(\$254,595)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$245,427)	(\$254,595)

Administration - Human Resources 0038

2011 Public Law 380 Part A 1

Initiative: Establishes 3 Public Service Coordinator I positions to reorganize the state training and development office.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$165,416	\$227,188
GENERAL FUND TOTAL	\$165,416	\$227,188

Administration - Human Resources 0038

2011 Public Law 380 Part A 1

Initiative: Provides funding for All Other costs associated with the reorganization of the state training and development office to support an Adult Education Consultant for program evaluation.

GENERAL FUND	2011-12	2012-13
All Other	\$79,221	\$26,317
GENERAL FUND TOTAL	\$79,221	\$26,317

Administration - Human Resources 0038

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,660)	(\$17,719)
GENERAL FUND TOTAL	(\$8,660)	(\$17,719)

Administration - Human Resources 0038

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104)	(\$208)
GENERAL FUND TOTAL	(\$104)	(\$208)

Administration - Human Resources 0038

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$439)	(\$439)
GENERAL FUND TOTAL	(\$439)	(\$439)

Administration - Human Resources 0038

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$91,224)	(\$108,592)
GENERAL FUND TOTAL	(\$91,224)	(\$108,592)

Administration - Human Resources 0038

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$16,416)	(\$36,239)
GENERAL FUND TOTAL	(\$16,416)	(\$36,239)

Administration - Human Resources 0038

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,749)	(\$41,090)
GENERAL FUND TOTAL	(\$25,749)	(\$41,090)

Administration - Human Resources 0038

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,321)	(\$1,321)
GENERAL FUND TOTAL	(\$1,321)	(\$1,321)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$391)	(\$391)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$391)	(\$391)

Administration - Human Resources 0038

2011 Public Law 477 Part A 1

Initiative: Reduces funding for in-state travel, copying, postage, employee training and the purchase of office supplies and eliminates funding for publications and subscriptions.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,000)	(\$14,000)
GENERAL FUND TOTAL	(\$14,000)	(\$14,000)

Administration - Human Resources 0038

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,600)	(\$7,039)
GENERAL FUND TOTAL	(\$3,600)	(\$7,039)

Administration - Human Resources 0038

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,963)
GENERAL FUND TOTAL	\$0	(\$2,963)

Administration - Human Resources 0038

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,893)	\$0
GENERAL FUND TOTAL	(\$1,893)	\$0

Administration - Human Resources 0038

2011 Public Law 655 Part A 1

Initiative: Transfers one Office Associate II position from the Administration - Human Resources program to the Purchases - Division of program to align workflow in the Department of Administrative and Financial Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$10,550)	(\$41,811)
GENERAL FUND TOTAL	(\$10,550)	(\$41,811)

Administration - Human Resources 0038

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,878)
GENERAL FUND TOTAL	\$0	(\$2,878)

Administration - Human Resources 0038

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$14,015)
GENERAL FUND TOTAL	\$0	(\$14,015)

ADMINISTRATION - HUMAN RESOURCES 0038**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,550,178	\$1,549,136
All Other	\$358,402	\$298,111
GENERAL FUND TOTAL	\$1,908,580	\$1,847,247
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$255,880	\$255,880
OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,880	\$255,880

Budget - Bureau of the 0055

2011 Public Law 392 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$86,057	\$87,252
All Other	\$8,914	\$8,914
HIGHWAY FUND TOTAL	\$94,971	\$96,166

Budget - Bureau of the 0055

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,226,519	\$1,257,472
All Other	\$87,233	\$87,233
GENERAL FUND TOTAL	\$1,313,752	\$1,344,705

Budget - Bureau of the 0055

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,417)	(\$4,955)
GENERAL FUND TOTAL	(\$2,417)	(\$4,955)

Budget - Bureau of the 0055

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$208)	(\$416)
GENERAL FUND TOTAL	(\$208)	(\$416)

Budget - Bureau of the 0055

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$513)	(\$513)
GENERAL FUND TOTAL	(\$513)	(\$513)

Budget - Bureau of the 0055

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$71,284)	(\$76,953)
GENERAL FUND TOTAL	(\$71,284)	(\$76,953)

Budget - Bureau of the 0055

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,540)	(\$21,930)
GENERAL FUND TOTAL	(\$10,540)	(\$21,930)

Budget - Bureau of the 0055

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,803)	(\$29,123)
GENERAL FUND TOTAL	(\$18,803)	(\$29,123)

Budget - Bureau of the 0055

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$500)	(\$500)
GENERAL FUND TOTAL	(\$500)	(\$500)

Budget - Bureau of the 0055

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$5,605)	(\$5,967)
HIGHWAY FUND TOTAL	(\$5,605)	(\$5,967)

Budget - Bureau of the 0055

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,478)	(\$2,280)
HIGHWAY FUND TOTAL	(\$1,478)	(\$2,280)

Budget - Bureau of the 0055

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
HIGHWAY FUND TOTAL	(\$38)	(\$38)

Budget - Bureau of the 0055

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,400)	(\$15,716)
GENERAL FUND TOTAL	(\$14,400)	(\$15,716)

	2011-12	2012-13
HIGHWAY FUND		
All Other	\$0	(\$101)
HIGHWAY FUND TOTAL	\$0	(\$101)

Budget - Bureau of the 0055

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$687)
GENERAL FUND TOTAL	\$0	(\$687)

Budget - Bureau of the 0055

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$473)	\$0
GENERAL FUND TOTAL	(\$473)	\$0

Budget - Bureau of the 0055

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

	2011-12	2012-13
HIGHWAY FUND		
Personal Services	\$0	(\$777)
HIGHWAY FUND TOTAL	\$0	(\$777)

Budget - Bureau of the 0055

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$720)
GENERAL FUND TOTAL	\$0	(\$720)

Budget - Bureau of the 0055

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

	2011-12	2012-13
GENERAL FUND		

Personal Services	\$0	(\$12,373)
GENERAL FUND TOTAL	\$0	(\$12,373)

Budget - Bureau of the 0055

2013 Public Law 1 Part A 1

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$80,000)
GENERAL FUND TOTAL	\$0	(\$80,000)

BUDGET - BUREAU OF THE 0055		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,123,267	\$1,031,722
All Other	\$71,347	\$69,097
GENERAL FUND TOTAL	\$1,194,614	\$1,100,819
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$78,974	\$78,228
All Other	\$8,876	\$8,775
HIGHWAY FUND TOTAL	\$87,850	\$87,003

Buildings and Grounds Operations 0080

2011 Public Law 392 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$710,133	\$740,814
All Other	\$1,385,683	\$1,385,683
HIGHWAY FUND TOTAL	\$2,095,816	\$2,126,497

Buildings and Grounds Operations 0080

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	102.000	102.000
Personal Services	\$5,682,702	\$5,885,563
All Other	\$6,966,192	\$6,966,192

GENERAL FUND TOTAL	\$12,648,894	\$12,851,755
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$464,400	\$464,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,400	\$464,400
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$269,736	\$278,528
All Other	\$25,596,603	\$25,596,603
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,866,339	\$25,875,131

Buildings and Grounds Operations 0080

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,008)	(\$55,028)
GENERAL FUND TOTAL	(\$27,008)	(\$55,028)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,135)	(\$2,270)
GENERAL FUND TOTAL	(\$1,135)	(\$2,270)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,387)	(\$4,387)
GENERAL FUND TOTAL	(\$4,387)	(\$4,387)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$302,095)	(\$333,197)

GENERAL FUND TOTAL	(\$302,095)	(\$333,197)
REAL PROPERTY LEASE INTERNAL SERVICE FUND	2011-12	2012-13
Personal Services	(\$14,884)	(\$15,984)
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	(\$14,884)	(\$15,984)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$87,075)	(\$181,104)
GENERAL FUND TOTAL	(\$87,075)	(\$181,104)

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2011-12	2012-13
Personal Services	(\$3,388)	(\$7,049)
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	(\$3,388)	(\$7,049)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$79,664)	(\$124,111)
GENERAL FUND TOTAL	(\$79,664)	(\$124,111)

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2011-12	2012-13
Personal Services	(\$3,925)	(\$6,109)
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	(\$3,925)	(\$6,109)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$103,415)	(\$177,996)
GENERAL FUND TOTAL	(\$103,415)	(\$177,996)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$43,671)	(\$46,096)
GENERAL FUND TOTAL	(\$43,671)	(\$46,096)

Buildings and Grounds Operations 0080

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,038)	(\$2,830)
GENERAL FUND TOTAL	(\$2,038)	(\$2,830)

REAL PROPERTY LEASE INTERNAL SERVICE FUND	2011-12	2012-13
All Other	(\$131)	(\$131)
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	(\$131)	(\$131)

Buildings and Grounds Operations 0080

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$5,992)	(\$12,198)
HIGHWAY FUND TOTAL	(\$5,992)	(\$12,198)

Buildings and Grounds Operations 0080

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$161)	(\$321)
HIGHWAY FUND TOTAL	(\$161)	(\$321)

Buildings and Grounds Operations 0080

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$35,938)	(\$38,922)
HIGHWAY FUND TOTAL	(\$35,938)	(\$38,922)

Buildings and Grounds Operations 0080

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

	2011-12	2012-13
HIGHWAY FUND		
Personal Services	(\$12,610)	(\$26,220)
HIGHWAY FUND TOTAL	(\$12,610)	(\$26,220)

Buildings and Grounds Operations 0080

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

	2011-12	2012-13
HIGHWAY FUND		
Personal Services	(\$9,477)	(\$14,876)
HIGHWAY FUND TOTAL	(\$9,477)	(\$14,876)

Buildings and Grounds Operations 0080

2011 Public Law 477 Part A 1

Initiative: Eliminates one vacant Carpenter position and one vacant Institutional Custodial Worker position.

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$89,808)	(\$90,054)
GENERAL FUND TOTAL	(\$89,808)	(\$90,054)

Buildings and Grounds Operations 0080

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

	2011-12	2012-13
HIGHWAY FUND		
All Other	(\$73)	(\$73)
HIGHWAY FUND TOTAL	(\$73)	(\$73)

Buildings and Grounds Operations 0080

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$1,800)	(\$5,341)
GENERAL FUND TOTAL	(\$1,800)	(\$5,341)

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$102)
HIGHWAY FUND TOTAL	\$0	(\$102)

Buildings and Grounds Operations 0080

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$68,294)
GENERAL FUND TOTAL	\$0	(\$68,294)

Buildings and Grounds Operations 0080

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,393)	\$0
GENERAL FUND TOTAL	(\$9,393)	\$0

Buildings and Grounds Operations 0080

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$5,069)
HIGHWAY FUND TOTAL	\$0	(\$5,069)

Buildings and Grounds Operations 0080

2011 Public Law 649 Part D 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$1,304)	(\$1,983)
HIGHWAY FUND TOTAL	(\$1,304)	(\$1,983)

Buildings and Grounds Operations 0080

2011 Public Law 655 Part A 1

Initiative: Transfers one Space Management Specialist position and related All Other costs from the Revenue Services - Bureau of program to the Buildings and Grounds Operations program.

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$72,430
All Other	\$0	\$1,735
GENERAL FUND TOTAL	\$0	\$74,165

Buildings and Grounds Operations 0080

2011 Public Law 655 Part A 1

Initiative: Provides funding for fuel for state-owned buildings due to the increase in the contracted price.

GENERAL FUND	2011-12	2012-13
All Other	\$646,454	\$0
GENERAL FUND TOTAL	\$646,454	\$0

Buildings and Grounds Operations 0080

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$350)	(\$600)
GENERAL FUND TOTAL	(\$350)	(\$600)

Buildings and Grounds Operations 0080

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$14,282)
GENERAL FUND TOTAL	\$0	(\$14,282)

Buildings and Grounds Operations 0080

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$45,563)
GENERAL FUND TOTAL	\$0	(\$45,563)

Buildings and Grounds Operations 0080

2013 Public Law 1 Part A 1

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	2011-12	2012-13
Personal Services	\$0	\$1,195

All Other	\$0	(\$1,195)
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$0	\$0

Buildings and Grounds Operations 0080

2013 Public Law 1 Part A 1

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

Buildings and Grounds Operations 0080

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$8,014
All Other	\$0	(\$8,014)
GENERAL FUND TOTAL	\$0	\$0

BUILDINGS AND GROUNDS OPERATIONS 0080**PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	99.000	100.000
Personal Services	\$4,948,831	\$4,810,588
All Other	\$7,594,678	\$6,864,179
GENERAL FUND TOTAL	\$12,543,509	\$11,674,767
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$645,955	\$643,208
All Other	\$1,384,306	\$1,383,525
HIGHWAY FUND TOTAL	\$2,030,261	\$2,026,733
OTHER SPECIAL REVENUE FUNDS		
All Other	\$464,400	\$464,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,400	\$464,400
REAL PROPERTY LEASE INTERNAL SERVICE FUND		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$247,539	\$250,581
All Other	\$25,596,472	\$25,595,277
REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL	\$25,844,011	\$25,845,858

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2011 Public Law 392 Part A 1

Initiative: BASELINE BUDGET

	2011-12	2012-13
HIGHWAY FUND		
All Other	\$669,497	\$669,497
HIGHWAY FUND TOTAL	\$669,497	\$669,497

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$15,000	\$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2011 Public Law 380 Part A 1

Initiative: Reduces funding to zero for several inactive accounts within the Department of Administrative and Financial Services, Bureau of General Services.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$10,000)	(\$10,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,000)	(\$10,000)

Bureau of General Services - Capital Construction and Improvement Reserve Fund 0883

2011 Public Law 392 Part A 1

Initiative: Provides funding necessary to meet the required debt service payment in fiscal year 2011-12. Reduces funding in fiscal year 2012-13 that is no longer required for debt service.

HIGHWAY FUND	2011-12	2012-13
All Other	\$7,003	(\$669,497)
HIGHWAY FUND TOTAL	\$7,003	(\$669,497)

BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
All Other	\$676,500	\$0
HIGHWAY FUND TOTAL	\$676,500	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Bureau of Revenue Services Fund 0885

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

BUREAU OF REVENUE SERVICES FUND	2011-12	2012-13
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720

BUREAU OF REVENUE SERVICES FUND 0885		
PROGRAM SUMMARY		
BUREAU OF REVENUE SERVICES FUND	2011-12	2012-13
All Other	\$151,720	\$151,720
BUREAU OF REVENUE SERVICES FUND TOTAL	\$151,720	\$151,720

Capital Construction/Repairs/Improvements - Administration 0059

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$94,405	\$94,405
GENERAL FUND TOTAL	\$94,405	\$94,405
OTHER SPECIAL REVENUE FUNDS		
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

Capital Construction/Repairs/Improvements - Administration 0059

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,496)
GENERAL FUND TOTAL	\$0	(\$1,496)

Capital Construction/Repairs/Improvements - Administration 0059

2011 Public Law 655 Part A 1

Initiative: Provides one-time funds to renovate office space for the Department of Audit.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$57,680
GENERAL FUND TOTAL	\$0	\$57,680

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$94,405	\$150,589
GENERAL FUND TOTAL	\$94,405	\$150,589
OTHER SPECIAL REVENUE FUNDS		
All Other	\$948,359	\$948,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$948,359	\$948,359

Central Fleet Management 0703

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

CENTRAL MOTOR POOL	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,046,074	\$1,086,368
All Other	\$8,443,893	\$8,443,893
CENTRAL MOTOR POOL TOTAL	\$9,489,967	\$9,530,261

Central Fleet Management 0703

2011 Public Law 380 Part A 1

Initiative: Provides funding for increased costs associated with invoices paid to the Office of Information Technology related to Centralized Integrated Management System (CIMS) interfaces.

CENTRAL MOTOR POOL	2011-12	2012-13
All Other	\$4,653	\$0
CENTRAL MOTOR POOL TOTAL	\$4,653	\$0

Central Fleet Management 0703

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

CENTRAL MOTOR POOL	2011-12	2012-13
Personal Services	(\$55,405)	(\$59,790)
CENTRAL MOTOR POOL TOTAL	(\$55,405)	(\$59,790)

Central Fleet Management 0703

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

CENTRAL MOTOR POOL	2011-12	2012-13
Personal Services	(\$15,799)	(\$32,867)
CENTRAL MOTOR POOL TOTAL	(\$15,799)	(\$32,867)

Central Fleet Management 0703

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

CENTRAL MOTOR POOL	2011-12	2012-13
Personal Services	(\$14,615)	(\$22,854)
CENTRAL MOTOR POOL TOTAL	(\$14,615)	(\$22,854)

Central Fleet Management 0703

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

CENTRAL MOTOR POOL	2011-12	2012-13
All Other	(\$459)	(\$459)
CENTRAL MOTOR POOL TOTAL	(\$459)	(\$459)

**CENTRAL FLEET MANAGEMENT 0703
PROGRAM SUMMARY**

CENTRAL MOTOR POOL	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$960,255	\$970,857
All Other	\$8,448,087	\$8,443,434
CENTRAL MOTOR POOL TOTAL	\$9,408,342	\$9,414,291

Central Services - Purchases 0004

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

POSTAL, PRINTING AND SUPPLY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	0.375	0.375
Personal Services	\$2,280,663	\$2,383,502
All Other	\$1,554,913	\$1,554,913
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$3,835,576	\$3,938,415

Central Services - Purchases 0004

2011 Public Law 380 Part A 1

Initiative: Provides funding for increased costs associated with invoices paid to the Office of Information Technology related to Centralized Integrated Management System (CIMS) interfaces.

POSTAL, PRINTING AND SUPPLY FUND	2011-12	2012-13
All Other	\$35,106	\$0
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$35,106	\$0

Central Services - Purchases 0004

2011 Public Law 380 Part A 1

Initiative: Eliminates one vacant Central Services Supervisor position and one vacant intermittent Office Assistant II position and reduces funding for All Other funds associated with these positions in the Bureau of General Services, Central Services Internal Service Fund.

POSTAL, PRINTING AND SUPPLY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.375)	(0.375)
Personal Services	(\$58,405)	(\$62,092)
All Other	(\$3,817)	(\$3,817)

POSTAL, PRINTING AND SUPPLY FUND TOTAL	(\$62,222)	(\$65,909)
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Central Services - Purchases 0004

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

POSTAL, PRINTING AND SUPPLY FUND	2011-12	2012-13
Personal Services	(\$119,854)	(\$130,371)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	(\$119,854)	(\$130,371)

Central Services - Purchases 0004

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

POSTAL, PRINTING AND SUPPLY FUND	2011-12	2012-13
Personal Services	(\$32,047)	(\$66,660)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	(\$32,047)	(\$66,660)

Central Services - Purchases 0004

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

POSTAL, PRINTING AND SUPPLY FUND	2011-12	2012-13
Personal Services	(\$31,606)	(\$49,831)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	(\$31,606)	(\$49,831)

Central Services - Purchases 0004

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

POSTAL, PRINTING AND SUPPLY FUND	2011-12	2012-13
All Other	(\$1,048)	(\$1,048)
POSTAL, PRINTING AND SUPPLY FUND TOTAL	(\$1,048)	(\$1,048)

CENTRAL SERVICES - PURCHASES 0004**PROGRAM SUMMARY**

	2011-12	2012-13
POSTAL, PRINTING AND SUPPLY FUND		
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$2,038,751	\$2,074,548
All Other	\$1,585,154	\$1,550,048
POSTAL, PRINTING AND SUPPLY FUND TOTAL	\$3,623,905	\$3,624,596

Claims Board 0097

2011 Public Law 392 Part A 1

Initiative: BASELINE BUDGET

	2011-12	2012-13
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,551	\$61,939
All Other	\$23,673	\$23,673
HIGHWAY FUND TOTAL	\$84,224	\$85,612

Claims Board 0097

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

	2011-12	2012-13
HIGHWAY FUND		
Personal Services	(\$3,119)	(\$3,320)
HIGHWAY FUND TOTAL	(\$3,119)	(\$3,320)

Claims Board 0097

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

	2011-12	2012-13
HIGHWAY FUND		
Personal Services	(\$663)	(\$1,380)
HIGHWAY FUND TOTAL	(\$663)	(\$1,380)

Claims Board 0097

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

	2011-12	2012-13
HIGHWAY FUND		
Personal Services	(\$822)	(\$1,269)

HIGHWAY FUND TOTAL	(\$822)	(\$1,269)
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Claims Board 0097

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
HIGHWAY FUND TOTAL	(\$38)	(\$38)

Claims Board 0097

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$102)
HIGHWAY FUND TOTAL	\$0	(\$102)

Claims Board 0097

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$432)
HIGHWAY FUND TOTAL	\$0	(\$432)

Claims Board 0097

2011 Public Law 649 Part D 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$354)	(\$538)
HIGHWAY FUND TOTAL	(\$354)	(\$538)

Claims Board 0097

2013 Public Law 42 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	\$8,021
All Other	\$0	(\$8,021)

HIGHWAY FUND TOTAL

\$0

\$0

**CLAIMS BOARD 0097
PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,947	\$63,559
All Other	\$23,281	\$14,974
HIGHWAY FUND TOTAL	\$79,228	\$78,533

County Tax Reimbursement 0263

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,243,895	\$1,243,895
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,243,895	\$1,243,895

County Tax Reimbursement 0263

2011 Public Law 380 Part A 1

Initiative: Provides funding for anticipated excise tax reimbursements.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$127,505	\$196,105
OTHER SPECIAL REVENUE FUNDS TOTAL	\$127,505	\$196,105

**COUNTY TAX REIMBURSEMENT 0263
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,371,400	\$1,440,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,371,400	\$1,440,000

Debt Service - Government Facilities Authority 0893

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$19,745,063	\$19,745,063
GENERAL FUND TOTAL	\$19,745,063	\$19,745,063

Debt Service - Government Facilities Authority 0893

2011 Public Law 380 Part A 1

Initiative: Reduces funding as a result of the Maine Governmental Facilities Authority refinancing efforts in fiscal year 2010-11.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,455,000)	(\$2,078,000)
GENERAL FUND TOTAL	(\$1,455,000)	(\$2,078,000)

Debt Service - Government Facilities Authority 0893

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$728)	\$0
GENERAL FUND TOTAL	(\$728)	\$0

Debt Service - Government Facilities Authority 0893

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,107)
GENERAL FUND TOTAL	\$0	(\$1,107)

DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$18,289,335	\$17,665,956
GENERAL FUND TOTAL	\$18,289,335	\$17,665,956

Departments and Agencies - Statewide 0016

2011 Public Law 380 Part R 2

Initiative: Reduces funding to reflect projected savings in the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
Unallocated	(\$2,000,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$2,000,000)	(\$2,000,000)

Departments and Agencies - Statewide 0016

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
Unallocated	\$2,000,000	\$2,000,000
GENERAL FUND TOTAL	\$2,000,000	\$2,000,000

Departments and Agencies - Statewide 0016

2011 Public Law 380 Part Z 4

Initiative: Reduces funding to reflect projected savings to be achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,000,000)	(\$5,500,000)
GENERAL FUND TOTAL	(\$5,000,000)	(\$5,500,000)

Departments and Agencies - Statewide 0016

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$4,579,846	\$6,083,432
GENERAL FUND TOTAL	\$4,579,846	\$6,083,432

Departments and Agencies - Statewide 0016

2011 Public Law 380 Part NNN 5

Initiative: Deappropriates funds to reflect savings to be realized by requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$116,000)	(\$116,000)
GENERAL FUND TOTAL	(\$116,000)	(\$116,000)

Departments and Agencies - Statewide 0016

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	\$116,000	\$116,000
GENERAL FUND TOTAL	\$116,000	\$116,000

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part D 4

Initiative: Deappropriates funds from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$19,777)	(\$39,554)
HIGHWAY FUND TOTAL	(\$19,777)	(\$39,554)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part D 4

Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$512,039)	(\$1,046,854)
HIGHWAY FUND TOTAL	(\$512,039)	(\$1,046,854)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$512,039	\$1,046,854
HIGHWAY FUND TOTAL	\$512,039	\$1,046,854

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$19,777	\$39,554
HIGHWAY FUND TOTAL	\$19,777	\$39,554

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part N 2

Initiative: Reduces funding to reflect projected savings to be achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,000,000)	(\$2,500,000)
HIGHWAY FUND TOTAL	(\$2,000,000)	(\$2,500,000)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$891,092	\$1,297,952
HIGHWAY FUND TOTAL	\$891,092	\$1,297,952

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part O 2

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$8,314,300)	(\$8,326,500)
HIGHWAY FUND TOTAL	(\$8,314,300)	(\$8,326,500)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part O 2

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$872,343)	(\$1,416,498)
HIGHWAY FUND TOTAL	(\$872,343)	(\$1,416,498)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$9,186,643	\$9,742,998
HIGHWAY FUND TOTAL	\$9,186,643	\$9,742,998

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part P 2

Initiative: Reduces funding to reflect projected savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$957,640)	(\$1,992,488)
HIGHWAY FUND TOTAL	(\$957,640)	(\$1,992,488)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part P 2

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,908,200)	(\$3,139,500)
HIGHWAY FUND TOTAL	(\$1,908,200)	(\$3,139,500)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$957,640	\$1,992,488
HIGHWAY FUND TOTAL	\$957,640	\$1,992,488

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$1,908,200	\$3,139,500
HIGHWAY FUND TOTAL	\$1,908,200	\$3,139,500

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part Q 2

Initiative: Reduces funding from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide as authorized in Public Law 2011, Chapter 1, Part R, section 1. This initiative represents the Highway Fund share of savings from the position eliminations.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$185,965)	(\$198,886)
HIGHWAY FUND TOTAL	(\$185,965)	(\$198,886)

Departments and Agencies - Statewide 0016

2011 Public Law 392 Part Q 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$185,965	\$198,886
HIGHWAY FUND TOTAL	\$185,965	\$198,886

Departments and Agencies - Statewide 0016

2011 Public Law 649 Part A 1

Initiative: Adjusts funding to offset savings that were not achieved in the Highway Fund related to the retirement incentive program authorized in Public Law 2011, chapter 380, Part Z.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$1,108,908	\$1,202,048
HIGHWAY FUND TOTAL	\$1,108,908	\$1,202,048

Departments and Agencies - Statewide 0016

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	\$998,663
HIGHWAY FUND TOTAL	\$0	\$998,663

Departments and Agencies - Statewide 0016

2011 Public Law 649 Part C 3

Initiative: Reduces funding to reflect projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$998,663)
HIGHWAY FUND TOTAL	\$0	(\$998,663)

Departments and Agencies - Statewide 0016

2011 Public Law 655 Part A 1

Initiative: Adjusts funding to reflect projected savings to be achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$420,154	(\$583,432)
GENERAL FUND TOTAL	\$420,154	(\$583,432)

Departments and Agencies - Statewide 0016

2011 Public Law 655 Part RR 2

Initiative: Reduces funding based on savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$45,360)	(\$77,760)
GENERAL FUND TOTAL	(\$45,360)	(\$77,760)

Departments and Agencies - Statewide 0016

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	\$45,360	\$77,760
GENERAL FUND TOTAL	<u>\$45,360</u>	<u>\$77,760</u>

Departments and Agencies - Statewide 0016

2011 Public Law 655 Part ZZ 3

Initiative: Reduces funding to reflect projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,454,047)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,454,047)</u>

Departments and Agencies - Statewide 0016

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$3,454,047
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,454,047</u>

DEPARTMENTS AND AGENCIES - STATEWIDE 0016		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
HIGHWAY FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Elderly Tax Deferral Program 0650

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$28,000	\$28,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,000	\$28,000

Elderly Tax Deferral Program 0650

2011 Public Law 380 Part A 1

Initiative: Reduces funding to an anticipated level for the Elderly Tax Deferral Program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$6,000)	(\$6,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,000)	(\$6,000)

ELDERLY TAX DEFERRAL PROGRAM 0650		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$22,000	\$22,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,000	\$22,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part E 4

Initiative: Deappropriates funds from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$67,904)	(\$135,808)
GENERAL FUND TOTAL	(\$67,904)	(\$135,808)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part E 4

Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,101,710)	(\$6,333,361)
GENERAL FUND TOTAL	(\$3,101,710)	(\$6,333,361)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$3,101,710	\$6,333,361

GENERAL FUND TOTAL	\$3,101,710	\$6,333,361
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Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	\$67,904	\$135,808
GENERAL FUND TOTAL	\$67,904	\$135,808

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part T 25

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,257,303)	(\$22,754,814)
GENERAL FUND TOTAL	(\$21,257,303)	(\$22,754,814)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part T 25

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,502,574)	(\$4,065,180)
GENERAL FUND TOTAL	(\$2,502,574)	(\$4,065,180)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	\$23,759,877	\$26,819,994
GENERAL FUND TOTAL	\$23,759,877	\$26,819,994

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part V 5

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,542,429)	(\$9,157,284)
GENERAL FUND TOTAL	(\$5,542,429)	(\$9,157,284)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part V 6

Initiative: Reduces funding to reflect projected savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,591,812)	(\$9,552,949)
GENERAL FUND TOTAL	(\$4,591,812)	(\$9,552,949)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	\$4,591,812	\$9,552,949
GENERAL FUND TOTAL	\$4,591,812	\$9,552,949

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,542,429	\$9,157,284
GENERAL FUND TOTAL	\$5,542,429	\$9,157,284

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part KKK 8

Initiative: Reduces funding to reflect savings to be identified by the Streamline and Prioritize Core Government Services Task Force.

GENERAL FUND	2011-12	2012-13
Unallocated	\$0	(\$25,000,000)
GENERAL FUND TOTAL	\$0	(\$25,000,000)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part QQQ 2

Initiative: Reduces funding from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide as authorized in Public Law 2011, chapter 1, Part R, section 1. This initiative represents the General Fund share of savings from the position eliminations.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(61.500)	(61.500)
POSITIONS - FTE COUNT	(3.808)	(3.808)
Personal Services	(\$3,749,197)	(\$3,942,484)

GENERAL FUND TOTAL	(\$3,749,197)	(\$3,942,484)
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Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	61.500	61.500
POSITIONS - FTE COUNT	3.808	3.808
Personal Services	\$3,749,197	\$3,942,484
GENERAL FUND TOTAL	\$3,749,197	\$3,942,484

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part MMMM 2

Initiative: Reduces funding to recognize savings from implementing a decrease in charges made to the Department of Administrative and Financial Services, Office of Information Technology for its services. The savings to the Office of Information Technology are from freezing merit and longevity payments and changes to pension and health insurance.

GENERAL FUND	2011-12	2012-13
All Other	(\$220,938)	(\$346,148)
GENERAL FUND TOTAL	(\$220,938)	(\$346,148)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	\$567,199	\$594,677
GENERAL FUND TOTAL	\$567,199	\$594,677

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part A 1

Initiative: Offsets the amount of funds deappropriated in Public Law 2011, chapter 380, Part KKK to recognize the distribution of savings recommended by the Streamline and Prioritize Core Government Services Task Force to departments and agencies statewide.

GENERAL FUND	2011-12	2012-13
Unallocated	\$0	\$25,000,000
GENERAL FUND TOTAL	\$0	\$25,000,000

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 4

Initiative: Reduces funding to reflect additional technology savings as a result of health, pension and other initiatives authorized in Public Law 2011, chapter 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$346,261)	(\$248,529)
GENERAL FUND TOTAL	(\$346,261)	(\$248,529)
HIGHWAY FUND	2011-12	2012-13
All Other	(\$247,108)	(\$274,962)
HIGHWAY FUND TOTAL	(\$247,108)	(\$274,962)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 5

Initiative: Reduces funding to reflect savings from not renewing the Microsoft Enterprise agreement, which expires in May 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$468,049)
GENERAL FUND TOTAL	\$0	(\$468,049)
HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$149,576)
HIGHWAY FUND TOTAL	\$0	(\$149,576)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 5

Initiative: Reduces funding for the finance and human resources data warehouses charges as a result of incorporating these charges into the STA-CAP rates.

GENERAL FUND	2011-12	2012-13
All Other	(\$134,680)	(\$134,680)
GENERAL FUND TOTAL	(\$134,680)	(\$134,680)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 5

Initiative: Reduces funding to reflect savings in information technology as a result of the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,055)	(\$19,055)
GENERAL FUND TOTAL	(\$19,055)	(\$19,055)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

	2011-12	2012-13
HIGHWAY FUND		
All Other	\$247,108	\$274,962
HIGHWAY FUND TOTAL	\$247,108	\$274,962

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$153,735	\$621,784
GENERAL FUND TOTAL	\$153,735	\$621,784

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$149,576
HIGHWAY FUND TOTAL	\$0	\$149,576

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part N 3

Initiative: Deappropriates funds as a proportional reduction of All Other appropriations to the General Fund programs identified in this Part.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,555,159)
GENERAL FUND TOTAL	\$0	(\$4,555,159)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$4,555,159
GENERAL FUND TOTAL	\$0	\$4,555,159

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 575 Part H 2

Initiative: Recognizes savings from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$835,588)	\$0
GENERAL FUND TOTAL	(\$835,588)	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$835,588	\$0
GENERAL FUND TOTAL	\$835,588	\$0

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 649 Part D 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	\$281,257	\$355,423
HIGHWAY FUND TOTAL	\$281,257	\$355,423

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 649 Part D 2

Initiative: Recognizes savings from implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$281,257)	(\$355,423)
HIGHWAY FUND TOTAL	(\$281,257)	(\$355,423)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 655 Part VV 2

Initiative: Recognizes savings from implementing a decrease in charges made by the Division of Financial and Personnel Services in the Department of Administrative and Financial Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,134,518)
GENERAL FUND TOTAL	\$0	(\$1,134,518)

Executive Branch Departments and Independent Agencies - Statewide 0017

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,134,518
GENERAL FUND TOTAL	\$0	\$1,134,518

EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017

PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Financial and Personnel Services - Division of 0713

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$497,302	\$497,302
FEDERAL EXPENDITURES FUND TOTAL	\$497,302	\$497,302
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	299.000	299.000
Personal Services	\$20,739,589	\$21,515,111
All Other	\$1,942,811	\$1,942,811
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$22,682,400	\$23,457,922

Financial and Personnel Services - Division of 0713

2011 Public Law 380 Part A 1

Initiative: Transfers one Public Service Coordinator I position and one Planning and Research Associate I position to the Department of Administrative and Financial Services, Transportation Service Center account from the Department of Transportation to reflect the work the individuals are performing in the most appropriate organizational structure.

FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$137,586	\$140,720
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$137,586	\$140,720

Financial and Personnel Services - Division of 0713

2011 Public Law 380 Part A 1

Initiative: Provides funding in fiscal year 2011-12 only for anticipated expenses of interfacing invoices processed by the Centralized Integrated Management System (CIMS) to the Advantage accounting system.

FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
All Other	\$84,592	\$0
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$84,592	\$0

Financial and Personnel Services - Division of 0713

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
Personal Services	\$6,915	\$7,175
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$6,915	\$7,175

Financial and Personnel Services - Division of 0713

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
Personal Services	(\$1,107,642)	(\$1,247,938)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$1,107,642)	(\$1,247,938)

Financial and Personnel Services - Division of 0713

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
Personal Services	(\$240,945)	(\$501,313)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$240,945)	(\$501,313)

Financial and Personnel Services - Division of 0713

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
Personal Services	(\$308,830)	(\$483,725)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$308,830)	(\$483,725)

Financial and Personnel Services - Division of 0713

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$187,808)	(\$193,540)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$187,808)	(\$193,540)

Financial and Personnel Services - Division of 0713

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
All Other	(\$10,841)	(\$10,841)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	(\$10,841)	(\$10,841)

Financial and Personnel Services - Division of 0713

2011 Public Law 655 Part A 1

Initiative: Transfers one vacant Marine Resources Scientist I position from the Bureau of Resource Management program in the Department of Marine Resources to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services and reorganizes the position to one Senior Staff Accountant position.

FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$18,434	\$68,913
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$18,434	\$68,913

Financial and Personnel Services - Division of 0713

2013 Public Law 1 Part A 1

Initiative: Transfers one Public Service Manager II position, one Public Service Manager I position and one Senior Staff Accountant position to the Department of Health and Human Services for the Medicaid finance team.

FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0,000	(3,000)
Personal Services	\$0	(\$62,859)
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	(\$62,859)

Financial and Personnel Services - Division of 0713

2013 Public Law 1 Part A 1

Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Department of Administrative and Financial Services.

FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$130,226
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$0	\$130,226

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$497,302	\$497,302
FEDERAL EXPENDITURES FUND TOTAL	\$497,302	\$497,302
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000
FINANCIAL AND PERSONNEL SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	298.000	300.000
Personal Services	\$19,057,299	\$19,372,770
All Other	\$2,016,562	\$1,931,970
FINANCIAL AND PERSONNEL SERVICES FUND TOTAL	\$21,073,861	\$21,304,740

Homestead Property Tax Exemption Reimbursement 0886

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$16,157,593	\$16,157,593
GENERAL FUND TOTAL	\$16,157,593	\$16,157,593

Homestead Property Tax Exemption Reimbursement 0886

2011 Public Law 380 Part A 1

Initiative: Provides funding to an anticipated level for reimbursements for homestead property tax exemptions.

GENERAL FUND	2011-12	2012-13
All Other	\$7,442,407	\$8,042,407
GENERAL FUND TOTAL	\$7,442,407	\$8,042,407

Homestead Property Tax Exemption Reimbursement 0886

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$238,125)
GENERAL FUND TOTAL	\$0	(\$238,125)

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$23,600,000	\$23,961,875
GENERAL FUND TOTAL	\$23,600,000	\$23,961,875

Information Services 0155

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$7,705,328	\$7,705,328
GENERAL FUND TOTAL	\$7,705,328	\$7,705,328

OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	503.500	503.500
Personal Services	\$45,648,262	\$47,131,357
All Other	\$15,791,217	\$16,263,378
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$61,439,479	\$63,394,735

Information Services 0155

2011 Public Law 380 Part A 1

Initiative: Provides funding to cover the increased cost of technology expenditures that are necessary to provide ongoing state central services to departments and agencies statewide and is net of annual savings of \$300,000 from managing vacancies and reduced data storage costs.

GENERAL FUND	2011-12	2012-13
All Other	\$3,457,446	\$3,534,341
GENERAL FUND TOTAL	\$3,457,446	\$3,534,341

Information Services 0155

2011 Public Law 380 Part A 1

Initiative: Provides funding for increased costs associated with invoices paid to the Office of Information Technology related to Centralized Integrated Management System (CIMS) interfaces.

OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
All Other	\$9,677	\$0
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$9,677	\$0

Information Services 0155

2011 Public Law 380 Part A 1

Initiative: Continues one limited-period Information Technology Consultant position that was previously authorized by financial order and continued in Public Law 2007, chapter 539 and Public Law 2009, chapter 571. This position ends on June 9, 2012.

OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
Personal Services	\$111,750	\$0
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$111,750	\$0

Information Services 0155

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
Personal Services	\$44,607	\$48,927
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$44,607	\$48,927

Information Services 0155

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
Personal Services	(\$2,595,010)	(\$2,804,157)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$2,595,010)	(\$2,804,157)

Information Services 0155

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
Personal Services	(\$454,392)	(\$944,065)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$454,392)	(\$944,065)

Information Services 0155

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
Personal Services	(\$690,085)	(\$1,073,574)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$690,085)	(\$1,073,574)

Information Services 0155

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

	2011-12	2012-13
OFFICE OF INFORMATION SERVICES FUND		
POSITIONS - LEGISLATIVE COUNT	(11,000)	(11,000)
Personal Services	(\$645,217)	(\$663,914)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$645,217)	(\$663,914)

Information Services 0155

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

	2011-12	2012-13
OFFICE OF INFORMATION SERVICES FUND		
All Other	(\$43,357)	(\$43,357)
OFFICE OF INFORMATION SERVICES FUND TOTAL	(\$43,357)	(\$43,357)

Information Services 0155

2011 Public Law 477 Part A 1

Initiative: Reduces funding for storage savings achieved in the financial data warehouse and time and attendance management system.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$48,571)	(\$114,418)
GENERAL FUND TOTAL	(\$48,571)	(\$114,418)

Information Services 0155

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the reduction in the number of paper checks issued to vendors.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$5,500)	(\$10,000)
GENERAL FUND TOTAL	(\$5,500)	(\$10,000)

Information Services 0155

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$110,659)
GENERAL FUND TOTAL	\$0	(\$110,659)

Information Services 0155

2011 Public Law 701

Initiative: Provides one-time funds for the computer programming costs associated with establishing the Fund for a Healthy Maine as a separate fund.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$131,028
GENERAL FUND TOTAL	\$0	\$131,028

INFORMATION SERVICES 0155		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$11,108,703	\$11,135,620
GENERAL FUND TOTAL	\$11,108,703	\$11,135,620
OFFICE OF INFORMATION SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	492.500	492.500
Personal Services	\$41,419,915	\$41,694,574
All Other	\$15,757,537	\$16,220,021
OFFICE OF INFORMATION SERVICES FUND TOTAL	\$57,177,452	\$57,914,595

Leased Space Reserve Fund Program Z145

2011 Public Law 689

Initiative: Provides funding to establish a baseline allocation for costs related to relocation and capital projects that construct, renovate or improve state facilities.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

LEASED SPACE RESERVE FUND PROGRAM Z145		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Lottery Operations 0023

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

STATE LOTTERY FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,828,973	\$1,889,064
All Other	\$2,332,139	\$2,332,139
STATE LOTTERY FUND TOTAL	<u>\$4,161,112</u>	<u>\$4,221,203</u>

Lottery Operations 0023

2011 Public Law 380 Part A 1

Initiative: Deallocates funds to recognize savings associated with rebidding the current lottery contract. This deallocation will increase General Fund revenue by \$2,200,000 in fiscal year 2012-13.

STATE LOTTERY FUND	2011-12	2012-13
All Other	\$0	(\$2,200,000)
STATE LOTTERY FUND TOTAL	<u>\$0</u>	<u>(\$2,200,000)</u>

Lottery Operations 0023

2011 Public Law 380 Part A 1

Initiative: Deallocates funds to recognize savings in administrative costs associated with extending the lottery contract. This deallocation will increase General Fund revenue by \$350,000 in fiscal year 2011-12.

STATE LOTTERY FUND	2011-12	2012-13
All Other	(\$350,000)	\$0
STATE LOTTERY FUND TOTAL	<u>(\$350,000)</u>	<u>\$0</u>

Lottery Operations 0023

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

STATE LOTTERY FUND	2011-12	2012-13
Personal Services	(\$97,757)	(\$107,989)
STATE LOTTERY FUND TOTAL	<u>(\$97,757)</u>	<u>(\$107,989)</u>

Lottery Operations 0023

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

STATE LOTTERY FUND	2011-12	2012-13
Personal Services	(\$21,755)	(\$45,260)
STATE LOTTERY FUND TOTAL	<u>(\$21,755)</u>	<u>(\$45,260)</u>

Lottery Operations 0023

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

STATE LOTTERY FUND	2011-12	2012-13
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Personal Services	(\$26,714)	(\$41,617)
STATE LOTTERY FUND TOTAL	(\$26,714)	(\$41,617)

Lottery Operations 0023

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

STATE LOTTERY FUND	2011-12	2012-13
All Other	(\$652)	(\$652)
STATE LOTTERY FUND TOTAL	(\$652)	(\$652)

Lottery Operations 0023

2011 Public Law 380 Part RRRR 2

Initiative: Allocates funds to offset deallocations in Part A that were intended to recognize savings within the costs of goods sold account, which is not allocated by the Legislature. This allocation avoids an unintended reduction to lottery operating allocations.

STATE LOTTERY FUND	2011-12	2012-13
All Other	\$350,000	\$2,200,000
STATE LOTTERY FUND TOTAL	\$350,000	\$2,200,000

Lottery Operations 0023

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

STATE LOTTERY FUND	2011-12	2012-13
Personal Services	\$11,516	\$11,869
All Other	(\$11,516)	(\$11,869)
STATE LOTTERY FUND TOTAL	\$0	\$0

LOTTERY OPERATIONS 0023		
PROGRAM SUMMARY		
STATE LOTTERY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,694,263	\$1,706,067
All Other	\$2,319,971	\$2,319,618
STATE LOTTERY FUND TOTAL	\$4,014,234	\$4,025,685

Maine Board of Tax Appeals Z146

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$668)
GENERAL FUND TOTAL	\$0	(\$668)

Maine Board of Tax Appeals Z146

2011 Public Law 694

Initiative: Provides appropriations to fund the Personal Services and related All Other costs of 2 Staff Attorney positions, one Office Associate II position and one Chief Appeals Officer position at the newly created Maine Board of Tax Appeals within the Department of Administrative and Financial Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$353,871
All Other	\$0	\$67,912
GENERAL FUND TOTAL	\$0	\$421,783

Maine Board of Tax Appeals Z146

2011 Public Law 694

Initiative: Provides an allocation to establish an operating account to receive fines imposed by the Maine Board of Tax Appeals to be used to support the expenses of the Board.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$45,000

Maine Board of Tax Appeals Z146

2013 Public Law 1 Part A 1

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$14,011)
GENERAL FUND TOTAL	\$0	(\$14,011)

MAINE BOARD OF TAX APPEALS Z146**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$339,860
All Other	\$0	\$67,244
GENERAL FUND TOTAL	\$0	\$407,104
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$45,000

Mandate BETE - Reimburse Municipalities Z065

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Mandate BETE - Reimburse Municipalities Z065

2011 Public Law 380 Part A 1

Initiative: Reduces funding to reflect the anticipated claims by municipalities.

GENERAL FUND	2011-12	2012-13
All Other	(\$25,000)	(\$25,000)
GENERAL FUND TOTAL	(\$25,000)	(\$25,000)

Mandate BETE - Reimburse Municipalities Z065

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$98)
GENERAL FUND TOTAL	\$0	(\$98)

MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$10,000	\$9,902
GENERAL FUND TOTAL	\$10,000	\$9,902

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$444,816	\$458,526
All Other	\$20,582	\$20,582
GENERAL FUND TOTAL	\$465,398	\$479,108

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,818)	(\$3,723)
GENERAL FUND TOTAL	(\$1,818)	(\$3,723)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$416)	(\$832)
GENERAL FUND TOTAL	(\$416)	(\$832)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
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All Other	(\$897)	(\$897)
GENERAL FUND TOTAL	(\$897)	(\$897)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,513)	(\$28,012)
GENERAL FUND TOTAL	(\$25,513)	(\$28,012)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,962)	(\$8,242)
GENERAL FUND TOTAL	(\$3,962)	(\$8,242)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,728)	(\$10,489)
GENERAL FUND TOTAL	(\$6,728)	(\$10,489)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$179)	(\$179)
GENERAL FUND TOTAL	(\$179)	(\$179)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 477 Part A 1

Initiative: Reduces funding for retirement savings.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$8,166)
GENERAL FUND TOTAL	\$0	(\$8,166)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$406)
GENERAL FUND TOTAL	\$0	(\$406)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$186)
GENERAL FUND TOTAL	\$0	(\$186)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$109)	\$0
GENERAL FUND TOTAL	(\$109)	\$0

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$166)
GENERAL FUND TOTAL	\$0	(\$166)

Office of the Commissioner - Administrative and Financial Services 0718

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,575)
GENERAL FUND TOTAL	\$0	(\$3,575)

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$406,379	\$395,487
All Other	\$19,397	\$18,748
GENERAL FUND TOTAL	\$425,776	\$414,235
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,128,780	\$1,167,678
All Other	\$138,174	\$138,174
GENERAL FUND TOTAL	\$1,266,954	\$1,305,852
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,623)	(\$15,597)
GENERAL FUND TOTAL	(\$7,623)	(\$15,597)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$364)	(\$728)

GENERAL FUND TOTAL	(\$364)	(\$728)
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Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$714)	(\$714)
GENERAL FUND TOTAL	(\$714)	(\$714)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$64,725)	(\$72,202)
GENERAL FUND TOTAL	(\$64,725)	(\$72,202)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,475)	(\$23,874)
GENERAL FUND TOTAL	(\$11,475)	(\$23,874)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,071)	(\$26,680)
GENERAL FUND TOTAL	(\$17,071)	(\$26,680)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$736)	(\$736)
GENERAL FUND TOTAL	(\$736)	(\$736)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 477 Part A 1

Initiative: Reduces funding for design work that is currently performed by outside contractors that will now be performed in house.

GENERAL FUND	2011-12	2012-13
All Other	(\$8,500)	(\$8,500)
GENERAL FUND TOTAL	(\$8,500)	(\$8,500)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	(\$3,115)
GENERAL FUND TOTAL	(\$1,800)	(\$3,115)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,226)
GENERAL FUND TOTAL	\$0	(\$1,226)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$312)	\$0
GENERAL FUND TOTAL	(\$312)	\$0

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$474)
GENERAL FUND TOTAL	\$0	(\$474)

Public Improvements - Planning/Construction - Administration 0057

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$9,336)
GENERAL FUND TOTAL	\$0	(\$9,336)

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,027,522	\$1,019,261
All Other	\$126,112	\$123,409
GENERAL FUND TOTAL	\$1,153,634	\$1,142,670
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$31,000	\$31,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000

Purchases - Division of 0007

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$500,590	\$512,633
All Other	\$209,510	\$209,510
GENERAL FUND TOTAL	\$710,100	\$722,143
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Purchases - Division of 0007

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$61)	(\$121)

GENERAL FUND TOTAL	(\$61)	(\$121)
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Purchases - Division of 0007

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$874)	(\$874)
GENERAL FUND TOTAL	(\$874)	(\$874)

Purchases - Division of 0007

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,474)	(\$30,324)
GENERAL FUND TOTAL	(\$28,474)	(\$30,324)

Purchases - Division of 0007

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,367)	(\$11,166)
GENERAL FUND TOTAL	(\$5,367)	(\$11,166)

Purchases - Division of 0007

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,508)	(\$11,590)
GENERAL FUND TOTAL	(\$7,508)	(\$11,590)

Purchases - Division of 0007

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$914)	(\$914)
GENERAL FUND TOTAL	(\$914)	(\$914)

Purchases - Division of 0007

2011 Public Law 477 Part A 1

Initiative: Reduces funding for professional services for temporary staffing that will no longer be used on a surge capacity basis.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,352)	(\$5,000)
GENERAL FUND TOTAL	(\$4,352)	(\$5,000)

Purchases - Division of 0007

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,600)	(\$5,421)
GENERAL FUND TOTAL	(\$3,600)	(\$5,421)

Purchases - Division of 0007

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,923)
GENERAL FUND TOTAL	\$0	(\$1,923)

Purchases - Division of 0007

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,240)	\$0
GENERAL FUND TOTAL	(\$1,240)	\$0

Purchases - Division of 0007

2011 Public Law 655 Part A 1

Initiative: Transfers one Office Associate II position from the Administration - Human Resources program to the Purchases - Division of program to align workflow in the Department of Administrative and Financial Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$10,550	\$41,811

GENERAL FUND TOTAL	\$10,550	\$41,811
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Purchases - Division of 0007

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,886)
GENERAL FUND TOTAL	\$0	(\$1,886)

Purchases - Division of 0007

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,444)
GENERAL FUND TOTAL	\$0	(\$4,444)

PURCHASES - DIVISION OF 0007		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$469,730	\$496,799
All Other	\$198,530	\$193,492
GENERAL FUND TOTAL	\$668,260	\$690,291
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Revenue Services, Bureau of 0002

2011 Public Law 392 Part A 1

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$792,147	\$819,178
All Other	\$171,833	\$171,833
HIGHWAY FUND TOTAL	\$963,980	\$991,011

Revenue Services, Bureau of 0002

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	319,000	319,000
Personal Services	\$22,370,619	\$23,180,265
All Other	\$14,246,613	\$14,246,613
GENERAL FUND TOTAL	\$36,617,232	\$37,426,878
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$9,232,569	\$9,232,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,232,569	\$9,232,569

Revenue Services, Bureau of 0002

2011 Public Law 380 Part A 1

Initiative: Reduces funding for postage associated with the proposed changes in statute to the notice and assessments provisions in this Act.

GENERAL FUND	2011-12	2012-13
All Other	(\$188,360)	(\$188,360)
GENERAL FUND TOTAL	(\$188,360)	(\$188,360)

Revenue Services, Bureau of 0002

2011 Public Law 380 Part A 1

Initiative: Provides funding for All Other costs associated with programming of Maine Revenue Services computer systems to generate another category of cardholders, create certificates, revise refund forms and process refunds.

GENERAL FUND	2011-12	2012-13
All Other	\$7,000	\$0
GENERAL FUND TOTAL	\$7,000	\$0

Revenue Services, Bureau of 0002

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,676	\$2,853
All Other	(\$2,676)	(\$2,853)
GENERAL FUND TOTAL	\$0	\$0

Revenue Services, Bureau of 0002

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$161,407)	(\$329,674)
GENERAL FUND TOTAL	<u>(\$161,407)</u>	<u>(\$329,674)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,398)	(\$6,795)
GENERAL FUND TOTAL	<u>(\$3,398)</u>	<u>(\$6,795)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,972)	(\$2,972)
GENERAL FUND TOTAL	<u>(\$2,972)</u>	<u>(\$2,972)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,247,963)	(\$1,410,268)
GENERAL FUND TOTAL	<u>(\$1,247,963)</u>	<u>(\$1,410,268)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$263,908)	(\$549,098)
GENERAL FUND TOTAL	<u>(\$263,908)</u>	<u>(\$549,098)</u>

Revenue Services, Bureau of 0002

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$333,329)	(\$521,200)
GENERAL FUND TOTAL	(\$333,329)	(\$521,200)

Revenue Services, Bureau of 0002

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$125,160)	(\$132,010)
GENERAL FUND TOTAL	(\$125,160)	(\$132,010)

Revenue Services, Bureau of 0002

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,120)	(\$10,120)
GENERAL FUND TOTAL	(\$10,120)	(\$10,120)

Revenue Services, Bureau of 0002

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(8.000)	(8.000)
Personal Services	(\$443,282)	(\$462,023)
GENERAL FUND TOTAL	(\$443,282)	(\$462,023)

Revenue Services, Bureau of 0002

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$105,347)	(\$105,151)
GENERAL FUND TOTAL	(\$105,347)	(\$105,151)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$12,896)	(\$12,896)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,896)	(\$12,896)

Revenue Services, Bureau of 0002

2011 Public Law 392 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$2,675	\$2,855
All Other	(\$2,675)	(\$2,855)
HIGHWAY FUND TOTAL	\$0	\$0

Revenue Services, Bureau of 0002

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$3,336)	(\$6,815)
HIGHWAY FUND TOTAL	(\$3,336)	(\$6,815)

Revenue Services, Bureau of 0002

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$564)	(\$1,128)
HIGHWAY FUND TOTAL	(\$564)	(\$1,128)

Revenue Services, Bureau of 0002

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$44,169)	(\$47,499)
HIGHWAY FUND TOTAL	(\$44,169)	(\$47,499)

Revenue Services, Bureau of 0002

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$10,306)	(\$21,439)
HIGHWAY FUND TOTAL	(\$10,306)	(\$21,439)

Revenue Services, Bureau of 0002

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$11,648)	(\$18,154)
HIGHWAY FUND TOTAL	(\$11,648)	(\$18,154)

Revenue Services, Bureau of 0002

2011 Public Law 425

Initiative: Provides funding for required adaptations to computer systems and forms to implement sales tax refunds or sales tax exemption certificates for purchases of parts and supplies used for the operation, repair or maintenance of windjammers based in this State used to carry either cargo or passengers for a fee.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$7,000
GENERAL FUND TOTAL	\$0	\$7,000

Revenue Services, Bureau of 0002

2011 Public Law 477 Part A 1

Initiative: Reduces funding as a result of a platform conversion that will combine 2 existing data warehouses within Maine Revenue Services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$178,200)
GENERAL FUND TOTAL	\$0	(\$178,200)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the removal of 6 servers to phase out an old imaging system and to consolidate servers in Maine Revenue Services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$35,880)
GENERAL FUND TOTAL	\$0	(\$35,880)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part A 1

Initiative: Eliminates funding for a consulting contract supporting Maine Revenue Services imaging systems.

GENERAL FUND	2011-12	2012-13

All Other	\$0	(\$163,200)
GENERAL FUND TOTAL	\$0	(\$163,200)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part A 1

Initiative: Reduces funding of Maine Revenue Services telefile system software maintenance agreement to reflect current cost.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$17,500)
GENERAL FUND TOTAL	\$0	(\$17,500)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part A 1

Initiative: Reduces funding for postage costs by better managing the distribution of tax booklets and mailings and by directing consumers to the Internet.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$90,000)
GENERAL FUND TOTAL	\$0	(\$90,000)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$3,231)	(\$3,231)
HIGHWAY FUND TOTAL	(\$3,231)	(\$3,231)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,412)	(\$58,766)
GENERAL FUND TOTAL	(\$19,412)	(\$58,766)

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$1,011)
HIGHWAY FUND TOTAL	\$0	(\$1,011)

Revenue Services, Bureau of 0002

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$132,430)
GENERAL FUND TOTAL	\$0	(\$132,430)

Revenue Services, Bureau of 0002

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,198)	\$0
GENERAL FUND TOTAL	(\$14,198)	\$0

Revenue Services, Bureau of 0002

2011 Public Law 644

Initiative: Removes Highway Fund allocation from Maine Revenue Services for the transfer of 4 Senior Revenue Agent positions and related All Other from Maine Revenue Services to the Department of Secretary of State, Administration - Motor Vehicles.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$302,202)
All Other	\$0	(\$64,748)
HIGHWAY FUND TOTAL	\$0	(\$366,950)

Revenue Services, Bureau of 0002

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$3,657)
HIGHWAY FUND TOTAL	\$0	(\$3,657)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part A 1

Initiative: Transfers one Space Management Specialist position and related All Other costs from the Revenue Services - Bureau of program to the Buildings and Grounds Operations program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)

Personal Services	\$0	(\$72,430)
All Other	\$0	(\$1,735)
GENERAL FUND TOTAL	\$0	(\$74,165)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part A 1

Initiative: Reduces funding for database storage for the Maine Revenue Integrated Tax System as a result of a reduced storage requirement for user acceptance testing.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$120,000)
GENERAL FUND TOTAL	\$0	(\$120,000)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part A 1

Initiative: Eliminates one Office Assistant II position and related All Other savings in the Revenue Services - Bureau of program resulting from internal reorganization efforts by the bureau.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$48,269)
All Other	\$0	(\$11,796)
GENERAL FUND TOTAL	\$0	(\$60,065)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part A 1

Initiative: Reduces funding through the conversion of 3 physical servers to virtual servers in the Revenue Services - Bureau of program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$20,236)
GENERAL FUND TOTAL	\$0	(\$20,236)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part A 1

Initiative: Reduces All Other funding as a result of the repeal of the annual pass-through entity information return filing requirement.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$42,000)
GENERAL FUND TOTAL	\$0	(\$42,000)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part A 1

Initiative: Eliminates one Office Assistant II position and related All Other costs as a result of discontinuing the printing and mailing of a sales tax form related to vehicle and equipment sales transactions.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$46,932)
All Other	\$0	(\$17,216)
GENERAL FUND TOTAL	\$0	(\$64,148)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$70)	(\$120)
GENERAL FUND TOTAL	(\$70)	(\$120)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$21,589)
GENERAL FUND TOTAL	\$0	(\$21,589)

Revenue Services, Bureau of 0002

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$190,651)
GENERAL FUND TOTAL	\$0	(\$190,651)

Revenue Services, Bureau of 0002

2011 Public Law 657 Part A 1

Initiative: Provides funding for advertising and mailing costs to implement a use tax compliance program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$330,000
GENERAL FUND TOTAL	\$0	\$330,000

Revenue Services, Bureau of 0002

2011 Public Law 657 Part A 1

Initiative: Provides funding to initiate an overtime project to enhance revenue discovery and revenue collections. The project will increase gross revenue from income and sales and use taxes by an estimated \$2,000,000 in fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$210,000
All Other	\$0	\$20,000
GENERAL FUND TOTAL	\$0	\$230,000

Revenue Services, Bureau of 0002

2011 Public Law 685

Initiative: Provides a one-time appropriation for the administrative costs of adding one additional tax checkoff for the Maine Public Library Fund and eliminating the checkoff for political parties.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$10,500
GENERAL FUND TOTAL	\$0	\$10,500

Revenue Services, Bureau of 0002

2011 Public Law 694

Initiative: Eliminates appropriations for the Personal Services and related All Other costs of 2 Staff Attorney positions, one Office Associate II position and one Public Service Manager II position due to the elimination of the Independent Appeals Office within the Department of Administrative and Financial Services, Bureau of Revenue Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$353,871)
All Other	\$0	(\$67,912)
GENERAL FUND TOTAL	\$0	(\$421,783)

Revenue Services, Bureau of 0002

2013 Public Law 1 Part A 1

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$493,724)
GENERAL FUND TOTAL	\$0	(\$493,724)

**REVENUE SERVICES, BUREAU OF 0002
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	311.000	304.000
Personal Services	\$19,794,848	\$18,776,173
All Other	\$13,910,458	\$13,326,077
GENERAL FUND TOTAL	\$33,705,306	\$32,102,250
HIGHWAY FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	1.000
Personal Services	\$724,799	\$421,139
All Other	\$165,927	\$99,988
HIGHWAY FUND TOTAL	\$890,726	\$521,127
FEDERAL EXPENDITURES FUND		
All Other	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$5,000	\$5,000
OTHER SPECIAL REVENUE FUNDS		
All Other	\$9,219,673	\$9,219,673
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,219,673	\$9,219,673

Risk Management - Claims 0008

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

	2011-12	2012-13
RISK MANAGEMENT FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$404,147	\$415,088
All Other	\$3,535,988	\$3,535,988
RISK MANAGEMENT FUND TOTAL	\$3,940,135	\$3,951,076
STATE-ADMINISTERED FUND		
All Other	\$2,043,128	\$2,043,128
STATE-ADMINISTERED FUND TOTAL	\$2,043,128	\$2,043,128

Risk Management - Claims 0008

2011 Public Law 380 Part A 1

Initiative: Provides funding for increased costs associated with invoices paid to the Office of Information Technology related to Centralized Integrated Management System interfaces.

	2011-12	2012-13
RISK MANAGEMENT FUND		

All Other	\$1,269	\$0
RISK MANAGEMENT FUND TOTAL	\$1,269	\$0

Risk Management - Claims 0008

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

RISK MANAGEMENT FUND	2011-12	2012-13
Personal Services	(\$23,298)	(\$24,934)
RISK MANAGEMENT FUND TOTAL	(\$23,298)	(\$24,934)

Risk Management - Claims 0008

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

RISK MANAGEMENT FUND	2011-12	2012-13
Personal Services	(\$3,820)	(\$7,948)
RISK MANAGEMENT FUND TOTAL	(\$3,820)	(\$7,948)

Risk Management - Claims 0008

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

RISK MANAGEMENT FUND	2011-12	2012-13
Personal Services	(\$6,145)	(\$9,530)
RISK MANAGEMENT FUND TOTAL	(\$6,145)	(\$9,530)

Risk Management - Claims 0008

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

RISK MANAGEMENT FUND	2011-12	2012-13
All Other	(\$161)	(\$161)
RISK MANAGEMENT FUND TOTAL	(\$161)	(\$161)

STATE-ADMINISTERED FUND

STATE-ADMINISTERED FUND	2011-12	2012-13
All Other	(\$59)	(\$59)
STATE-ADMINISTERED FUND TOTAL	(\$59)	(\$59)

RISK MANAGEMENT - CLAIMS 0008**PROGRAM SUMMARY**

RISK MANAGEMENT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$370,884	\$372,676
All Other	\$3,537,096	\$3,535,827
RISK MANAGEMENT FUND TOTAL	\$3,907,980	\$3,908,503
STATE-ADMINISTERED FUND	2011-12	2012-13
All Other	\$2,043,069	\$2,043,069
STATE-ADMINISTERED FUND TOTAL	\$2,043,069	\$2,043,069

Snow Grooming Property Tax Exemption Reimbursement Z024

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$19,500	\$19,500
GENERAL FUND TOTAL	\$19,500	\$19,500

Snow Grooming Property Tax Exemption Reimbursement Z024

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$192)
GENERAL FUND TOTAL	\$0	(\$192)

SNOW GROOMING PROPERTY TAX EXEMPTION REIMBURSEMENT Z024**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$19,500	\$19,308
GENERAL FUND TOTAL	\$19,500	\$19,308

Solid Waste Management Fund 0659

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
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Solid Waste Management Fund 0659

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,149)
GENERAL FUND TOTAL	\$0	(\$3,149)

Solid Waste Management Fund 0659

2011 Public Law 657 Part A 1

Initiative: Provides funding for the operation of the Dolby Landfill in the Town of East Millinocket.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$320,000
GENERAL FUND TOTAL	\$0	\$320,000

SOLID WASTE MANAGEMENT FUND 0659		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$0	\$316,851
GENERAL FUND TOTAL	\$0	\$316,851
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

State Controller - Office of the 0056

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,237,299	\$2,309,486
All Other	\$213,297	\$213,297
GENERAL FUND TOTAL	\$2,450,596	\$2,522,783

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,000	\$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

State Controller - Office of the 0056

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,412)	(\$31,479)
GENERAL FUND TOTAL	(\$15,412)	(\$31,479)

State Controller - Office of the 0056

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$312)	(\$624)
GENERAL FUND TOTAL	(\$312)	(\$624)

State Controller - Office of the 0056

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$965)	(\$965)
GENERAL FUND TOTAL	(\$965)	(\$965)

State Controller - Office of the 0056

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$125,461)	(\$144,077)
GENERAL FUND TOTAL	(\$125,461)	(\$144,077)

State Controller - Office of the 0056

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,481)	(\$38,451)
GENERAL FUND TOTAL	(\$18,481)	(\$38,451)

State Controller - Office of the 0056

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$34,378)	(\$53,692)
GENERAL FUND TOTAL	(\$34,378)	(\$53,692)

State Controller - Office of the 0056

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,240)	(\$1,240)
GENERAL FUND TOTAL	(\$1,240)	(\$1,240)

State Controller - Office of the 0056

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$26,100)	(\$28,831)
GENERAL FUND TOTAL	(\$26,100)	(\$28,831)

State Controller - Office of the 0056

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,774)
GENERAL FUND TOTAL	\$0	(\$1,774)

State Controller - Office of the 0056

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,331)	\$0
GENERAL FUND TOTAL	(\$1,331)	\$0

State Controller - Office of the 0056

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,023)
GENERAL FUND TOTAL	\$0	(\$2,023)

State Controller - Office of the 0056

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$19,524)
GENERAL FUND TOTAL	\$0	(\$19,524)

State Controller - Office of the 0056

2013 Public Law 1 Part A 1

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

STATE CONTROLLER - OFFICE OF THE 0056		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	26,000	26,000
Personal Services	\$2,043,255	\$2,006,639
All Other	\$183,661	\$178,464
GENERAL FUND TOTAL	\$2,226,916	\$2,185,103
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,000	\$1,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

Statewide Radio Network System 0112

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
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All Other	\$5,331,700	\$5,331,700
GENERAL FUND TOTAL	\$5,331,700	\$5,331,700

Statewide Radio Network System 0112

2011 Public Law 380 Part A 1

Initiative: Provides funding to meet the required debt service payments related to the Statewide Radio and Network System project.

GENERAL FUND	2011-12	2012-13
All Other	\$375,154	\$2,967,451
GENERAL FUND TOTAL	\$375,154	\$2,967,451

Statewide Radio Network System 0112

2011 Public Law 477 Part M 1

Initiative: Deappropriates debt service savings due to an unanticipated delay in the public safety radio system project.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,728,198)	\$0
GENERAL FUND TOTAL	(\$1,728,198)	\$0

Statewide Radio Network System 0112

2013 Public Law 1 Part A 1

Initiative: Reduces funding for debt service payments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

STATEWIDE RADIO NETWORK SYSTEM 0112		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$3,978,656	\$6,299,151
GENERAL FUND TOTAL	\$3,978,656	\$6,299,151

Trade Adjustment Assistance Health Insurance Z001

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

**TRADE ADJUSTMENT ASSISTANCE HEALTH INSURANCE Z001
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$8,385	\$8,385
FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Tree Growth Tax Reimbursement 0261

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$5,937,500	\$5,937,500
GENERAL FUND TOTAL	\$5,937,500	\$5,937,500

Tree Growth Tax Reimbursement 0261

2011 Public Law 380 Part A 1

Initiative: Provides funding for tree growth tax reimbursements for cities and towns.

GENERAL FUND	2011-12	2012-13
All Other	\$2,712,500	\$2,011,500
GENERAL FUND TOTAL	\$2,712,500	\$2,011,500

Tree Growth Tax Reimbursement 0261

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$78,217)
GENERAL FUND TOTAL	\$0	(\$78,217)

**TREE GROWTH TAX REIMBURSEMENT 0261
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$8,650,000	\$7,870,783
GENERAL FUND TOTAL	\$8,650,000	\$7,870,783

Unorganized Territory Education and Services Fund - Finance 0573

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$13,885,930	\$13,885,930
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,885,930	\$13,885,930

Unorganized Territory Education and Services Fund - Finance 0573

2011 Public Law 380 Part A 1

Initiative: Reduces funding to an anticipated level for grant payments to counties serving the unorganized territories.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$452,580)	\$199,420
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$452,580)	\$199,420

Unorganized Territory Education and Services Fund - Finance 0573

2011 Public Law 380 Part A 1

Initiative: Provides funding at an anticipated level for reimbursement of taxes paid on commercial wind farms located in the unorganized territories.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$660,000	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$660,000	\$600,000

**UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND - FINANCE 0573
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$14,093,350	\$14,685,350
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,093,350	\$14,685,350

Veterans' Organization Tax Reimbursement Z062

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$322,892	\$322,892
GENERAL FUND TOTAL	\$322,892	\$322,892

Veterans' Organization Tax Reimbursement Z062

2011 Public Law 380 Part A 1

Initiative: Reduces funding to reflect anticipated reimbursements to veterans' organizations.

GENERAL FUND	2011-12	2012-13
All Other	(\$292,892)	(\$287,892)
GENERAL FUND TOTAL	(\$292,892)	(\$287,892)

Veterans' Organization Tax Reimbursement Z062

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$344)
GENERAL FUND TOTAL	\$0	(\$344)

Veterans' Organization Tax Reimbursement Z062

2013 Public Law 1 Part A 1

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,885)
GENERAL FUND TOTAL	\$0	(\$10,885)

VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$30,000	\$23,771
GENERAL FUND TOTAL	\$30,000	\$23,771

Veterans Tax Reimbursement 0407

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$1,095,211	\$1,095,211

GENERAL FUND TOTAL	\$1,095,211	\$1,095,211
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Veterans Tax Reimbursement 0407

2011 Public Law 380 Part A 1

Initiative: Reduces funding in fiscal year 2011-12 and increases funding in fiscal year 2012-13 to reflect the anticipated funding level for veterans' tax reimbursements.

GENERAL FUND	2011-12	2012-13
All Other	(\$20,211)	\$29,789
GENERAL FUND TOTAL	<u>(\$20,211)</u>	<u>\$29,789</u>

Veterans Tax Reimbursement 0407

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$11,070)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$11,070)</u>

Veterans Tax Reimbursement 0407

2013 Public Law 1 Part A 1

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$63,030)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$63,030)</u>

VETERANS TAX REIMBURSEMENT 0407		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$1,075,000	\$1,050,900
GENERAL FUND TOTAL	<u>\$1,075,000</u>	<u>\$1,050,900</u>

Waste Facility Tax Reimbursement 0907

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$12,000	\$12,000
GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$12,000</u>

Waste Facility Tax Reimbursement 0907

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$118)
GENERAL FUND TOTAL	\$0	(\$118)

WASTE FACILITY TAX REIMBURSEMENT 0907 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$12,000	\$11,882
GENERAL FUND TOTAL	\$12,000	\$11,882

Workers' Compensation Management Fund Program 0802

2011 Public Law 380 Part A 1

Initiative: BASELINE BUDGET

WORKERS' COMPENSATION MANAGEMENT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,217,237	\$1,248,126
All Other	\$18,112,182	\$18,112,182
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,329,419	\$19,360,308

Workers' Compensation Management Fund Program 0802

2011 Public Law 380 Part A 1

Initiative: Provides funding for increased costs associated with invoices paid to the Office of Information Technology related to Centralized Integrated Management System (CIMS) interfaces.

WORKERS' COMPENSATION MANAGEMENT FUND	2011-12	2012-13
All Other	\$33,888	\$0
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$33,888	\$0

Workers' Compensation Management Fund Program 0802

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

WORKERS' COMPENSATION MANAGEMENT FUND	2011-12	2012-13
Personal Services	(\$50,074)	(\$53,867)
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	(\$50,074)	(\$53,867)

Workers' Compensation Management Fund Program 0802

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

WORKERS' COMPENSATION MANAGEMENT FUND	2011-12	2012-13
Personal Services	(\$11,194)	(\$23,288)
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	(\$11,194)	(\$23,288)

Workers' Compensation Management Fund Program 0802

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

WORKERS' COMPENSATION MANAGEMENT FUND	2011-12	2012-13
Personal Services	(\$13,206)	(\$20,591)
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	(\$13,206)	(\$20,591)

Workers' Compensation Management Fund Program 0802

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

WORKERS' COMPENSATION MANAGEMENT FUND	2011-12	2012-13
All Other	(\$1,146)	(\$1,146)
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	(\$1,146)	(\$1,146)

WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802		
PROGRAM SUMMARY		
WORKERS' COMPENSATION MANAGEMENT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,142,763	\$1,150,380
All Other	\$18,144,924	\$18,111,036
WORKERS' COMPENSATION MANAGEMENT FUND TOTAL	\$19,287,687	\$19,261,416

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	491.500	489.500
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$31,382,809	\$30,445,010
All Other	\$90,110,822	\$90,428,366
Unallocated	\$0	\$0
General Fund Total	\$121,493,631	\$120,873,376
Highway Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23.000	19.000
Personal Services	\$1,505,675	\$1,206,134
All Other	\$2,258,890	\$1,507,262
Highway Fund Total	\$3,764,565	\$2,713,396
Federal Expenditures Fund	2011-12	2012-13
All Other	\$510,687	\$510,687
Federal Expenditures Fund Total	\$510,687	\$510,687
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$26,536,062	\$27,242,162
Other Special Revenue Funds Total	\$26,536,062	\$27,242,162
Financial and Personnel Services Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	298.000	300.000
Personal Services	\$19,057,299	\$19,372,770
All Other	\$2,016,562	\$1,931,970
Financial and Personnel Services Fund Total	\$21,073,861	\$21,304,740
Postal, Printing and Supply Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$2,038,751	\$2,074,548
All Other	\$1,585,154	\$1,550,048
Postal, Printing and Supply Fund Total	\$3,623,905	\$3,624,596
Office of Information Services Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	492.500	492.500
Personal Services	\$41,419,915	\$41,694,574
All Other	\$15,757,537	\$16,220,021
Office of Information Services Fund Total	\$57,177,452	\$57,914,595

Risk Management Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$370,884	\$372,676
All Other	\$3,537,096	\$3,535,827
Risk Management Fund Total	\$3,907,980	\$3,908,503
Workers' Compensation Management Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,142,763	\$1,150,380
All Other	\$18,144,924	\$18,111,036
Workers' Compensation Management Fund Total	\$19,287,687	\$19,261,416
Central Motor Pool	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$960,255	\$970,857
All Other	\$8,448,087	\$8,443,434
Central Motor Pool Total	\$9,408,342	\$9,414,291
Real Property Lease Internal Service Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$247,539	\$250,581
All Other	\$25,596,472	\$25,595,277
Real Property Lease Internal Service Fund Total	\$25,844,011	\$25,845,858
Bureau of Revenue Services Fund	2011-12	2012-13
All Other	\$151,720	\$151,720
Bureau of Revenue Services Fund Total	\$151,720	\$151,720
Retiree Health Insurance Fund	2011-12	2012-13
All Other	\$48,400,235	\$48,400,235
Retiree Health Insurance Fund Total	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$863,448	\$886,052
All Other	\$934,716	\$918,110
Accident, Sickness and Health Insurance Internal Service Fund Total	\$1,798,164	\$1,804,162
State-Administered Fund	2011-12	2012-13
All Other	\$2,043,069	\$2,043,069
State-Administered Fund Total	\$2,043,069	\$2,043,069
State Lottery Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,694,263	\$1,706,067

All Other	\$2,319,971	\$2,319,618
State Lottery Fund Total	\$4,014,234	\$4,025,685
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,006	\$55,029
All Other	\$53,783	\$53,783
Firefighters and Law Enforcement Officers Health Insurance Program Fund Total	\$108,789	\$108,812

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,421.000	1,417.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$100,738,607	\$100,184,678
All Other	\$248,405,787	\$248,962,625
Unallocated	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$349,144,394	\$349,147,303

AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF

Animal Welfare Fund 0946

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
POSITIONS - FTE COUNT	0.238	0.238
Personal Services	\$778,064	\$815,154
All Other	\$719,740	\$719,740
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,497,804	\$1,534,894

Animal Welfare Fund 0946

2011 Public Law 380 Part A 2

Initiative: Provides funding for expenses related to animal welfare funded by the animal welfare registration plate revenue.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$50,520	\$50,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,520	\$50,520

Animal Welfare Fund 0946

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$41,772)	(\$45,722)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$41,772)	(\$45,722)

Animal Welfare Fund 0946

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$9,847)	(\$20,484)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,847)	(\$20,484)

Animal Welfare Fund 0946

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$11,016)	(\$17,477)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,016)	(\$17,477)

Animal Welfare Fund 0946

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$19,667)	(\$20,407)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,667)	(\$20,407)

ANIMAL WELFARE FUND 0946**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.238	0.238
Personal Services	\$695,762	\$711,064
All Other	\$770,260	\$770,260
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,466,022	\$1,481,324

Beverage Container Enforcement Fund 0971

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$171,883	\$182,470
All Other	\$108,520	\$108,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,403	\$290,990

Beverage Container Enforcement Fund 0971

2011 Public Law 380 Part A 2

Initiative: Reallocates the cost of one Office Associate II position from 50% Other Special Revenue Funds in the Beverage Container Enforcement Fund program and 50% Other Special Revenue Funds in the Division of Quality Assurance and Regulation program to 100% Other Special Revenue Funds in the Beverage Container Enforcement Fund program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$22,866	\$24,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,866	\$24,334

Beverage Container Enforcement Fund 0971

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$10,162)	(\$11,312)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,162)	(\$11,312)

Beverage Container Enforcement Fund 0971

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,711)	(\$5,640)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,711)	(\$5,640)

Beverage Container Enforcement Fund 0971

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,680)	(\$4,322)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,680)	(\$4,322)

Beverage Container Enforcement Fund 0971

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$24,367)	(\$25,137)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,367)	(\$25,137)

Beverage Container Enforcement Fund 0971

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$6,149
All Other	\$0	\$279
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,428

BEVERAGE CONTAINER ENFORCEMENT FUND 0971		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$154,829	\$166,542
All Other	\$108,520	\$108,799
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,349	\$275,341

Certified Seed Fund 0787

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	1.894	1.894
Personal Services	\$505,997	\$519,646
All Other	\$372,051	\$372,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$878,048	\$891,697

Certified Seed Fund 0787

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$22,136)	(\$28,706)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,136)	(\$28,706)

Certified Seed Fund 0787

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,750)	(\$11,963)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,750)	(\$11,963)

Certified Seed Fund 0787

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,485)	(\$11,583)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,485)	(\$11,583)

Certified Seed Fund 0787

2011 Public Law 655 Part A 2

Initiative: Continues one intermittent Agricultural Worker II position and reduces All Other to fund the position. This position was previously authorized in Financial Order 005933 F0.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	0.000	0.188
Personal Services	\$0	\$11,249
All Other	\$0	(\$11,249)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Certified Seed Fund 0787

2011 Public Law 655 Part A 2

Initiative: Provides funding to increase the hours of one Office Associate II position from 64 hours to 80 hours biweekly and reduces All Other to fund the increased hours. Also reallocates the cost of the position from 100% Certified Seed Fund program, Other Special Revenue Funds to 50% Certified Seed Fund program, Other Special Revenue Funds and 50% Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$16,538)
All Other	\$0	(\$762)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$17,300)

CERTIFIED SEED FUND 0787 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	1.894	2.082
Personal Services	\$470,626	\$462,105
All Other	\$372,051	\$360,040
OTHER SPECIAL REVENUE FUNDS TOTAL	\$842,677	\$822,145

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$399,572	\$413,593
All Other	\$139,470	\$139,470
GENERAL FUND TOTAL	\$539,042	\$553,063

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$91,832	\$96,032
All Other	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,549,133	\$1,553,333

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.500	4.500
Personal Services	\$312,495	\$322,430
All Other	\$455,084	\$455,084
OTHER SPECIAL REVENUE FUNDS TOTAL	\$767,579	\$777,514

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part A 2

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Agricultural Resource Development program to the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$83,487)	(\$85,689)
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$93,487)	(\$95,689)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part A 2

Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position, one Nutrient Management Coordinator position and one Public Service Coordinator I position and related All Other from the Division of Animal Health and Industry program to the Division of Agricultural Resource Development program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$349,868	\$364,669
All Other	\$324,207	\$324,207
GENERAL FUND TOTAL	\$674,075	\$688,876

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part A 2

Initiative: Transfers one Agricultural Resource Management Coordinator position and related All Other from the Division of Animal Health and Industry program to the Division of Agricultural Resource Development program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$91,013	\$93,128
OTHER SPECIAL REVENUE FUNDS TOTAL	\$91,013	\$93,128

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part A 2

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Agricultural Resource Development program to the Harness Racing Commission program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$76,057)	(\$77,696)
All Other	(\$41,774)	(\$41,774)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$117,831)	(\$119,470)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part A 2

Initiative: Transfers one Public Service Coordinator II position and reallocates the cost from 50% Division of Agricultural Resource Development program, Other Special Revenue Funds and 50% Harness Racing Commission program, Other Special Revenue Funds to 100% Harness Racing Commission program, Other Special Revenue Funds, and reorganizes the position from a range 31 part-time position to a range 29 30-week seasonal position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$24,661)	(\$24,994)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,661)	(\$24,994)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part A 2

Initiative: Transfers one Planning and Research Associate II position from the Division of Agricultural Resource Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates a Planning and Research Associate I position in the Milk Commission program. Current transfers into this account are sufficient to fund this position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$70,388)	(\$75,024)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$70,388)	(\$75,024)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part A 2

Initiative: Transfers funding in the All Other line category related to the Agricultural Promotional Coordinator position from the Division of Agricultural Resource Development program to the Office of the Commissioner program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$99,359)	(\$99,359)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$99,359)	(\$99,359)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,919)	(\$5,964)
GENERAL FUND TOTAL	(\$2,919)	(\$5,964)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4)	(\$7)
GENERAL FUND TOTAL	(\$4)	(\$7)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$34,429)	(\$40,025)
GENERAL FUND TOTAL	(\$34,429)	(\$40,025)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3,408)	(\$5,523)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,408)	(\$5,523)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$13,300)	(\$14,159)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,300)	(\$14,159)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,942)	(\$16,524)
GENERAL FUND TOTAL	(\$7,942)	(\$16,524)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$663)	(\$1,380)
FEDERAL EXPENDITURES FUND TOTAL	(\$663)	(\$1,380)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,398)	(\$4,990)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,398)	(\$4,990)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$9,646)	(\$15,155)
GENERAL FUND TOTAL	(\$9,646)	(\$15,155)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,464)	(\$2,321)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,464)	(\$2,321)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,508)	(\$5,412)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,508)	(\$5,412)

Division of Agricultural Resource Development 0833

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,462)	(\$3,462)
GENERAL FUND TOTAL	(\$3,462)	(\$3,462)

Division of Agricultural Resource Development 0833

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,528)
GENERAL FUND TOTAL	\$0	(\$4,528)

Division of Agricultural Resource Development 0833

2011 Public Law 655 Part A 2

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Office of the Commissioner program to the Division of Agricultural Resource Development program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$76,592
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$86,592
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$99,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$99,359

Division of Agricultural Resource Development 0833

2011 Public Law 655 Part A 2

Initiative: Transfers one Agricultural Promotional Specialist position and related All Other from the Harness Racing Commission program to the Division of Agricultural Resource Development program.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$57,088
All Other	\$0	\$15,487
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$72,575

Division of Agricultural Resource Development 0833

2011 Public Law 655 Part A 2

Initiative: Establishes one Consumer Protection Inspector position in the Division of Quality Assurance and Regulation program funded 50% General Fund and 50% Federal Expenditures Fund. Eliminates one Planning and Research Associate II position in the Division of Agricultural Resource Development program funded 50% General Fund and 50% Federal Expenditures Fund to partially fund this action.

	2011-12	2012-13
GENERAL FUND		
Personal Services	\$0	(\$28,462)
GENERAL FUND TOTAL	\$0	(\$28,462)

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$28,463)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$28,463)

Division of Agricultural Resource Development 0833

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

	2011-12	2012-13
GENERAL FUND		
Personal Services	\$0	(\$5,748)
GENERAL FUND TOTAL	\$0	(\$5,748)

Division of Agricultural Resource Development 0833

2013 Public Law 1 Part A 2

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	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

Division of Agricultural Resource Development 0833

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$23,761
All Other	\$0	\$1,081
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$24,842

DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	8.000
Personal Services	\$611,013	\$637,280
All Other	\$450,215	\$455,687
GENERAL FUND TOTAL	\$1,061,228	\$1,092,967
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$86,297	\$58,345
All Other	\$1,457,301	\$1,457,301
FEDERAL EXPENDITURES FUND TOTAL	\$1,543,598	\$1,515,646
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	4.000
Personal Services	\$213,196	\$294,132
All Other	\$313,951	\$429,878
OTHER SPECIAL REVENUE FUNDS TOTAL	\$527,147	\$724,010

Division of Animal Health and Industry 0394

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$765,737	\$794,353
All Other	\$431,421	\$431,421
GENERAL FUND TOTAL	\$1,197,158	\$1,225,774
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$261,180	\$275,313

All Other	\$892,201	\$892,823
FEDERAL EXPENDITURES FUND TOTAL	\$1,153,381	\$1,168,136

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$123,201	\$127,257
All Other	\$193,497	\$193,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$316,698	\$320,754

Division of Animal Health and Industry 0394

2011 Public Law 380 Part A 2

Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position, one Nutrient Management Coordinator position and one Public Service Coordinator I position and related All Other from the Division of Animal Health and Industry program to the Division of Agricultural Resource Development program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$349,868)	(\$364,669)
All Other	(\$324,207)	(\$324,207)
GENERAL FUND TOTAL	(\$674,075)	(\$688,876)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part A 2

Initiative: Transfers one Agricultural Resource Management Coordinator position and related All Other from the Division of Animal Health and Industry program to the Division of Agricultural Resource Development program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$91,013)	(\$93,128)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$91,013)	(\$93,128)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part A 2

Initiative: Transfers one Chemist II position and one part-time Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program to the Division of Quality Assurance and Regulation program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$107,567)	(\$110,722)
All Other	(\$18,795)	(\$18,795)
GENERAL FUND TOTAL	(\$126,362)	(\$129,517)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part A 2

Initiative: Transfers one Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program, 50% General Fund and 50% Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$32,192)	(\$34,134)
GENERAL FUND TOTAL	(\$32,192)	(\$34,134)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$32,188)	(\$34,129)
All Other	(\$11,795)	(\$11,795)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$43,983)	(\$45,924)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,939)	(\$14,155)
GENERAL FUND TOTAL	(\$6,939)	(\$14,155)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,628)	(\$18,996)
GENERAL FUND TOTAL	(\$15,628)	(\$18,996)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$15,210)	(\$16,810)
FEDERAL EXPENDITURES FUND TOTAL	(\$15,210)	(\$16,810)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,623)	(\$5,460)
GENERAL FUND TOTAL	(\$2,623)	(\$5,460)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,002)	(\$4,165)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,002)	(\$4,165)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,120)	(\$6,428)
GENERAL FUND TOTAL	(\$4,120)	(\$6,428)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,010)	(\$6,425)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,010)	(\$6,425)

Division of Animal Health and Industry 0394

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$165,873)	(\$172,146)
FEDERAL EXPENDITURES FUND TOTAL	(\$165,873)	(\$172,146)

Division of Animal Health and Industry 0394

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$836)
GENERAL FUND TOTAL	\$0	(\$836)

Division of Animal Health and Industry 0394

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$10,525	\$3,508
All Other	(\$10,525)	(\$3,508)
GENERAL FUND TOTAL	\$0	\$0

Division of Animal Health and Industry 0394

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,226)
GENERAL FUND TOTAL	\$0	(\$2,226)

Division of Animal Health and Industry 0394

2013 Public Law 1 Part A 2

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	2011-12	2012-13
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$257,325	\$241,071
All Other	\$77,894	\$79,075
GENERAL FUND TOTAL	\$335,219	\$320,146
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,085	\$75,767
All Other	\$892,201	\$892,823
FEDERAL EXPENDITURES FUND TOTAL	\$966,286	\$968,590
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$181,702	\$181,702
OTHER SPECIAL REVENUE FUNDS TOTAL	\$181,702	\$181,702

Division of Plant Industry 0831

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.481	0.481
Personal Services	\$94,011	\$97,019
All Other	\$45,233	\$45,233

GENERAL FUND TOTAL	\$139,244	\$142,252
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$93,345	\$96,178
All Other	\$530,412	\$530,412
FEDERAL EXPENDITURES FUND TOTAL	\$623,757	\$626,590
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$37,657	\$38,885
All Other	\$45,970	\$45,970
OTHER SPECIAL REVENUE FUNDS TOTAL	\$83,627	\$84,855

Division of Plant Industry 0831

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$434)	(\$885)
GENERAL FUND TOTAL	(\$434)	(\$885)

Division of Plant Industry 0831

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,010)	(\$5,517)
GENERAL FUND TOTAL	(\$5,010)	(\$5,517)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,931)	(\$5,271)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,931)	(\$5,271)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,020)	(\$2,167)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,020)	(\$2,167)

Division of Plant Industry 0831

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,197)	(\$2,491)

GENERAL FUND TOTAL	(\$1,197)	(\$2,491)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,356)	(\$2,820)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,356)	(\$2,820)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$509)	(\$1,056)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$509)	(\$1,056)

Division of Plant Industry 0831

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,321)	(\$2,056)
GENERAL FUND TOTAL	(\$1,321)	(\$2,056)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,301)	(\$2,015)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,301)	(\$2,015)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$534)	(\$831)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$534)	(\$831)

Division of Plant Industry 0831

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,736)	(\$2,736)
GENERAL FUND TOTAL	(\$2,736)	(\$2,736)

Division of Plant Industry 0831

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$418)
GENERAL FUND TOTAL	\$0	(\$418)

Division of Plant Industry 0831

2011 Public Law 655 Part A 2

Initiative: Reallocates the cost of one Entomologist II position from 100% Federal Expenditures Fund to 74% Federal Expenditures Fund and 26% General Fund in the same program. Eliminates one intermittent Entomologist I position and uses a portion of the General Fund savings to fund the reallocation.

GENERAL FUND	2011-12	2012-13
POSITIONS - FTE COUNT	0.000	(0.481)
Personal Services	\$0	(\$3,513)
GENERAL FUND TOTAL	\$0	(\$3,513)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$18,449)
All Other	\$0	(\$849)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$19,298)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$8,311)
All Other	\$0	(\$382)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$8,693)

Division of Plant Industry 0831

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$698)
GENERAL FUND TOTAL	\$0	(\$698)

Division of Plant Industry 0831

2013 Public Law 1 Part A 2

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	2011-12	2012-13
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

**DIVISION OF PLANT INDUSTRY 0831
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.481	0.000
Personal Services	\$86,049	\$81,859
All Other	\$42,497	\$40,079
GENERAL FUND TOTAL	\$128,546	\$121,938
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$85,757	\$67,623
All Other	\$530,412	\$529,563
FEDERAL EXPENDITURES FUND TOTAL	\$616,169	\$597,186
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$34,594	\$26,520
All Other	\$45,970	\$45,588
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,564	\$72,108

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$1,975,728	\$2,043,724
All Other	\$412,588	\$412,588
GENERAL FUND TOTAL	\$2,388,316	\$2,456,312
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	12.435	12.435
Personal Services	\$1,895,637	\$1,969,908
All Other	\$334,696	\$334,696
FEDERAL EXPENDITURES FUND TOTAL	\$2,230,333	\$2,304,604
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,378	\$59,761
All Other	\$207,646	\$207,646

OTHER SPECIAL REVENUE FUNDS TOTAL	\$265,024	\$267,407
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Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part A 2

Initiative: Transfers one Chemist II position and one part-time Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program to the Division of Quality Assurance and Regulation program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$107,567	\$110,722
All Other	\$18,795	\$18,795
GENERAL FUND TOTAL	\$126,362	\$129,517

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part A 2

Initiative: Transfers one Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program, 50% General Fund and 50% Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, 50% General Fund and 50% Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$32,192	\$34,134
GENERAL FUND TOTAL	\$32,192	\$34,134

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$32,188	\$34,129
All Other	\$11,795	\$11,795
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,983	\$45,924

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part A 2

Initiative: Provides funding for the approved range change for one Inspection Program Manager position from range 25 to range 30 and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2011-12	2012-13
Personal Services	\$15,187	\$15,407
All Other	(\$15,187)	(\$15,407)
GENERAL FUND TOTAL	\$0	\$0

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part A 2

Initiative: Reallocates the cost of one Office Associate II position from 50% Other Special Revenue Funds in the Beverage Container Enforcement Fund program and 50% Other Special Revenue Funds in the Division of Quality Assurance and Regulation program to 100% Other Special Revenue Funds in the Beverage Container Enforcement Fund program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$22,866)	(\$24,334)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,866)	(\$24,334)

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,123)	(\$22,719)
GENERAL FUND TOTAL	(\$11,123)	(\$22,719)

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$199)	(\$398)
GENERAL FUND TOTAL	(\$199)	(\$398)

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$116,039)	(\$128,403)
GENERAL FUND TOTAL	(\$116,039)	(\$128,403)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$99,560)	(\$108,309)
FEDERAL EXPENDITURES FUND TOTAL	(\$99,560)	(\$108,309)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,664)	(\$3,984)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,664)	(\$3,984)

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$26,888)	(\$55,945)
GENERAL FUND TOTAL	(\$26,888)	(\$55,945)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$26,449)	(\$55,023)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,449)	(\$55,023)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$803)	(\$1,672)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$803)	(\$1,672)

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$30,603)	(\$47,745)
GENERAL FUND TOTAL	(\$30,603)	(\$47,745)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$26,444)	(\$41,463)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,444)	(\$41,463)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$966)	(\$1,523)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$966)	(\$1,523)

Division of Quality Assurance and Regulation 0393

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,825)	(\$1,825)
GENERAL FUND TOTAL	(\$1,825)	(\$1,825)

Division of Quality Assurance and Regulation 0393

2011 Public Law 477 Part A 1

Initiative: Eliminates one Metrologist Assistant position from the Division of Quality Assurance and Regulation program and related All Other funding in the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$57,241)
GENERAL FUND TOTAL	\$0	(\$57,241)

Division of Quality Assurance and Regulation 0393

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,075)
GENERAL FUND TOTAL	\$0	(\$4,075)

Division of Quality Assurance and Regulation 0393

2011 Public Law 607

Initiative: Provides allocation for one Consumer Protection Inspector position and related All Other costs to administer the commercial fertilizer sampling program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$65,832
All Other	\$0	\$56,155
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$121,987

Division of Quality Assurance and Regulation 0393

2011 Public Law 655 Part A 2

Initiative: Establishes one Consumer Protection Inspector position in the Division of Quality Assurance and Regulation program funded 50% General Fund and 50% Federal Expenditures Fund. Eliminates one Planning and Research Associate II position in the Division of Agricultural Resource Development program funded 50% General Fund and 50% Federal Expenditures Fund to partially fund this action.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$29,329
GENERAL FUND TOTAL	\$0	\$29,329

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$29,332
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$29,332

Division of Quality Assurance and Regulation 0393

2011 Public Law 655 Part A 2

Initiative: Provides funding to increase the hours of one Office Associate II position from 64 hours to 80 hours biweekly and reduces All Other to fund the increased hours. Also reallocates the cost of the position from 100% Certified Seed Fund program, Other Special Revenue Funds to 50% Certified Seed Fund program, Other Special Revenue Funds and 50% Division of Quality Assurance and Regulation program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$27,095
All Other	\$0	(\$27,095)

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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Division of Quality Assurance and Regulation 0393

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$16,220)
GENERAL FUND TOTAL	\$0	(\$16,220)

Division of Quality Assurance and Regulation 0393

2013 Public Law 1 Part A 2

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	2011-12	2012-13
All Other	\$0	(\$1,500)
GENERAL FUND TOTAL	\$0	(\$1,500)

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393		
PROGRAM SUMMARY		
	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	30.500	29.500
Personal Services	\$1,945,822	\$1,904,645
All Other	\$414,371	\$408,576
GENERAL FUND TOTAL	\$2,360,193	\$2,313,221
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	19.000	20.000
POSITIONS - FTE COUNT	12.435	12.435
Personal Services	\$1,743,184	\$1,821,540
All Other	\$334,696	\$307,601
FEDERAL EXPENDITURES FUND TOTAL	\$2,077,880	\$2,129,141
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$61,267	\$128,209
All Other	\$219,441	\$275,596
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,708	\$403,805

Food Assistance Program 0816

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,946	\$152,661
All Other	\$51,721	\$51,721
GENERAL FUND TOTAL	\$196,667	\$204,382
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$271,511	\$271,511
FEDERAL EXPENDITURES FUND TOTAL	\$271,511	\$271,511

Food Assistance Program 0816

2011 Public Law 380 Part A 2

Initiative: Continues one Planning and Research Associate II position that was established by Financial Order 005754 F0.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,388	\$75,024
FEDERAL EXPENDITURES FUND TOTAL	\$70,388	\$75,024

Food Assistance Program 0816

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,594)	(\$5,297)
GENERAL FUND TOTAL	(\$2,594)	(\$5,297)

Food Assistance Program 0816

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,794)	(\$9,391)
GENERAL FUND TOTAL	(\$7,794)	(\$9,391)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3,452)	(\$3,851)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,452)	(\$3,851)

Food Assistance Program 0816

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,998)	(\$4,157)
GENERAL FUND TOTAL	(\$1,998)	(\$4,157)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,335)	(\$2,777)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,335)	(\$2,777)

Food Assistance Program 0816

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,055)	(\$3,278)
GENERAL FUND TOTAL	(\$2,055)	(\$3,278)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$910)	(\$1,472)
FEDERAL EXPENDITURES FUND TOTAL	(\$910)	(\$1,472)

Food Assistance Program 0816

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$509)
GENERAL FUND TOTAL	\$0	(\$509)

Food Assistance Program 0816

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,118)
GENERAL FUND TOTAL	\$0	(\$1,118)

FOOD ASSISTANCE PROGRAM 0816**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,505	\$129,420
All Other	\$51,721	\$51,212
GENERAL FUND TOTAL	\$182,226	\$180,632
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,691	\$66,924
All Other	\$271,511	\$271,511
FEDERAL EXPENDITURES FUND TOTAL	\$336,202	\$338,435

Harness Racing Commission 0320

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	\$521,905	\$541,386
All Other	\$14,889,077	\$14,889,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,410,982	\$15,430,463

Harness Racing Commission 0320

2011 Public Law 380 Part A 2

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Agricultural Resource Development program to the Harness Racing Commission program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,057	\$77,696
All Other	\$41,774	\$41,774
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,831	\$119,470

Harness Racing Commission 0320

2011 Public Law 380 Part A 2

Initiative: Transfers one Public Service Coordinator II position and reallocates the cost from 50% Division of Agricultural Resource Development program, Other Special Revenue Funds and 50% Harness Racing Commission program, Other Special Revenue Funds to 100% Harness Racing Commission program, Other Special Revenue Funds, and reorganizes the position from a range 31 part-time position to a range 29 30-week seasonal position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$27,046	\$27,421
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,046	\$27,421

Harness Racing Commission 0320

2011 Public Law 380 Part A 2

Initiative: Reorganizes one Veterinarian position from range 27 to range 29 in the Harness Racing Commission program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$4,120	\$4,393
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,120	\$4,393

Harness Racing Commission 0320

2011 Public Law 380 Part A 2

Initiative: Reorganizes one Agricultural Program Coordinator position to an Agricultural Program Supervisor position, one Agricultural Coordinator position to an Agricultural Program Specialist and 2 State Harness Racing Technician positions to 2 Veterinarian Technician positions and transfers All Other to Personal Services to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$611	\$1,316
All Other	(\$611)	(\$1,316)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Harness Racing Commission 0320

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$32,178)	(\$38,394)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$32,178)	(\$38,394)

Harness Racing Commission 0320

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,296)	(\$11,019)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,296)	(\$11,019)

Harness Racing Commission 0320

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$9,628)	(\$15,101)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,628)	(\$15,101)

Harness Racing Commission 0320

2011 Public Law 655 Part A 2

Initiative: Transfers one Agricultural Promotional Specialist position and related All Other from the Harness Racing Commission program to the Division of Agricultural Resource Development program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$57,088)
All Other	\$0	(\$15,487)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$72,575)

Harness Racing Commission 0320

2011 Public Law 655 Part A 2

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$52,646)	(\$89,201)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,646)	(\$89,201)

Harness Racing Commission 0320

2011 Public Law 655 Part A 2

Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$103,467)	(\$134,128)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$103,467)	(\$134,128)

HARNESS RACING COMMISSION 0320**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	4.000
POSITIONS - FTE COUNT	3.385	3.385
Personal Services	\$582,637	\$530,610
All Other	\$14,774,127	\$14,690,719
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,356,764	\$15,221,329

Maine Farms for the Future Program 0925

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$245,000	\$245,000
GENERAL FUND TOTAL	\$245,000	\$245,000

Maine Farms for the Future Program 0925

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,411)
GENERAL FUND TOTAL	\$0	(\$2,411)

Maine Farms for the Future Program 0925

2013 Public Law 1 Part A 2

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$21,500)
GENERAL FUND TOTAL	\$0	(\$21,500)

MAINE FARMS FOR THE FUTURE PROGRAM 0925**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$245,000	\$221,089
GENERAL FUND TOTAL	\$245,000	\$221,089

Milk Commission 0188

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$230,593	\$242,702
All Other	\$4,416,772	\$4,416,772
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,647,365	\$4,659,474

Milk Commission 0188

2011 Public Law 380 Part A 2

Initiative: Transfers one Planning and Research Associate II position from the Division of Agricultural Resource Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates a Planning and Research Associate I position in the Milk Commission program. Current transfers into this account are sufficient to fund this position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$63,766)	(\$68,115)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,766)	(\$68,115)

Milk Commission 0188

2011 Public Law 380 Part A 2

Initiative: Provides funding for the estimated milk tier transfer of General Fund undedicated revenue to the Maine Milk Pool, Other Special Revenue Funds pursuant to certification of required amounts by the administrator of the Maine Milk Pool to the State Controller.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$5,410,875	\$5,410,875
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,410,875	\$5,410,875

Milk Commission 0188

2011 Public Law 380 Part A 2

Initiative: Provides funding to more accurately reflect pool payments to the Maine Milk Pool, Other Special Revenue Funds pursuant to certification of required amounts by the Maine Revised Statutes, Title 7, chapter 611.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$4,000,000	\$4,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000,000	\$4,000,000

Milk Commission 0188

2011 Public Law 380 Part A 2

Initiative: Adjusts funding to bring allocations into line with projected available resources based on the reprojection of revenue by the Revenue Forecasting Committee in December 2010.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$413,260	(\$1,176,614)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$413,260	(\$1,176,614)

Milk Commission 0188

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$9,208)	(\$10,096)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,208)	(\$10,096)

Milk Commission 0188

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,485)	(\$3,091)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,485)	(\$3,091)

Milk Commission 0188

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,428)	(\$3,859)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,428)	(\$3,859)

Milk Commission 0188

2011 Public Law 690

Initiative: Adjusts allocation as a result of updating the target prices used to make payouts through the dairy stabilization program under the Maine Revised Statutes, Title 7, section 3153-B.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$2,331,547
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,331,547

Milk Commission 0188

2013 Public Law 368 Part MMMMM 2

Initiative: Allocates funds from an additional \$3,000,000 transfer from the General Fund to the Maine Milk Pool in fiscal year 2012-13 for distribution to milk producers.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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All Other	\$0	\$3,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,000,000

MILK COMMISSION 0188 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$153,706	\$157,541
All Other	\$14,240,907	\$17,982,580
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,394,613	\$18,140,121

Office of the Commissioner 0401

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$418,882	\$431,056
All Other	\$916,772	\$914,667
GENERAL FUND TOTAL	\$1,335,654	\$1,345,723

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$72,500	\$72,500
FEDERAL EXPENDITURES FUND TOTAL	\$72,500	\$72,500

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$240,390	\$239,796
OTHER SPECIAL REVENUE FUNDS TOTAL	\$240,390	\$239,796

Office of the Commissioner 0401

2011 Public Law 380 Part A 2

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Agricultural Resource Development program to the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,487	\$85,689
All Other	\$10,000	\$10,000
GENERAL FUND TOTAL	\$93,487	\$95,689

Office of the Commissioner 0401

2011 Public Law 380 Part A 2

Initiative: Provides funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for the department's share of costs related to the office of the Chief Information Officer.

GENERAL FUND	2011-12	2012-13
All Other	\$5,411	\$5,411
GENERAL FUND TOTAL	<u>\$5,411</u>	<u>\$5,411</u>
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,526	\$1,526
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,526</u>	<u>\$1,526</u>

Office of the Commissioner 0401

2011 Public Law 380 Part A 2

Initiative: Provides funding for geographic information system services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2011-12	2012-13
All Other	\$1,498	\$1,498
GENERAL FUND TOTAL	<u>\$1,498</u>	<u>\$1,498</u>
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$422	\$422
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$422</u>	<u>\$422</u>

Office of the Commissioner 0401

2011 Public Law 380 Part A 2

Initiative: Transfers one Planning and Research Associate II position from the Division of Agricultural Resource Development program to the Office of the Commissioner program and reorganizes it to a Public Service Coordinator I position. Eliminates a Planning and Research Associate I position in the Milk Commission program. Current transfers into this account are sufficient to fund this position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,553	\$86,972
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$81,553</u>	<u>\$86,972</u>

Office of the Commissioner 0401

2011 Public Law 380 Part A 2

Initiative: Provides funding for increased operating expenditures.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$385,245	\$398,166
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$385,245</u>	<u>\$398,166</u>

Office of the Commissioner 0401

2011 Public Law 380 Part A 2

Initiative: Transfers funding in the All Other line category related to the Agricultural Promotional Coordinator position from the Division of Agricultural Resource Development program to the Office of the Commissioner program.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$99,359	\$99,359
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,359</u>	<u>\$99,359</u>

Office of the Commissioner 0401

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$1,237)	(\$2,536)
GENERAL FUND TOTAL	<u>(\$1,237)</u>	<u>(\$2,536)</u>

Office of the Commissioner 0401

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$532)	(\$532)
GENERAL FUND TOTAL	<u>(\$532)</u>	<u>(\$532)</u>

Office of the Commissioner 0401

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$27,542)	(\$29,848)
GENERAL FUND TOTAL	<u>(\$27,542)</u>	<u>(\$29,848)</u>

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$4,039)	(\$4,515)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,039)</u>	<u>(\$4,515)</u>

Office of the Commissioner 0401

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$6,122)	(\$12,737)

GENERAL FUND TOTAL	(\$6,122)	(\$12,737)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,335)	(\$2,777)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,335)	(\$2,777)

Office of the Commissioner 0401

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,262)	(\$11,259)
GENERAL FUND TOTAL	(\$7,262)	(\$11,259)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,065)	(\$1,726)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,065)	(\$1,726)

Office of the Commissioner 0401

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,157)	(\$10,340)
GENERAL FUND TOTAL	(\$10,157)	(\$10,340)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$2,864)	(\$2,915)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,864)	(\$2,915)

Office of the Commissioner 0401

2011 Public Law 477 Part A 1

Initiative: Eliminates one Metrologist Assistant position from the Division of Quality Assurance and Regulation program and related All Other funding in the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,257)
GENERAL FUND TOTAL	\$0	(\$8,257)

Office of the Commissioner 0401

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$702)	(\$10,646)
GENERAL FUND TOTAL	(\$702)	(\$10,646)

Office of the Commissioner 0401

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,323)
GENERAL FUND TOTAL	\$0	(\$8,323)

Office of the Commissioner 0401

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$33,456)	\$0
GENERAL FUND TOTAL	(\$33,456)	\$0

Office of the Commissioner 0401

2011 Public Law 655 Part A 2

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Office of the Commissioner program to the Division of Agricultural Resource Development program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$76,592)
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$86,592)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$99,359)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$99,359)

Office of the Commissioner 0401

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$70)	(\$120)
GENERAL FUND TOTAL	(\$70)	(\$120)

Office of the Commissioner 0401

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$45,883)
GENERAL FUND TOTAL	\$0	(\$45,883)

Office of the Commissioner 0401

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,202)
GENERAL FUND TOTAL	\$0	(\$3,202)

Office of the Commissioner 0401

2013 Public Law 1 Part A 2

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	2011-12	2012-13
Personal Services	\$0	(\$18,000)
GENERAL FUND TOTAL	\$0	(\$18,000)

**OFFICE OF THE COMMISSIONER 0401
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	4.000
Personal Services	\$460,206	\$362,571
All Other	\$888,764	\$837,475
GENERAL FUND TOTAL	\$1,348,970	\$1,200,046
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$72,500	\$72,500
FEDERAL EXPENDITURES FUND TOTAL	\$72,500	\$72,500
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$75,114	\$77,954
All Other	\$724,078	\$636,995
OTHER SPECIAL REVENUE FUNDS TOTAL	\$799,192	\$714,949

Pesticides Control - Board of 0287

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787
Personal Services	\$312,650	\$331,029
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$524,280	\$542,659
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,172,781	\$1,211,110
All Other	\$238,351	\$238,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,411,132	\$1,449,461

Pesticides Control - Board of 0287

2011 Public Law 169

Initiative: Provides funding for one part-time Office Associate II position and related All Other to administer exams and training for farms.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.500	0.500

Personal Services	\$31,127	\$32,086
All Other	\$251	\$251
OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,378	\$32,337

Pesticides Control - Board of 0287

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$6,594	\$6,690
All Other	(\$6,594)	(\$6,690)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Pesticides Control - Board of 0287

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$16,098)	(\$17,839)
FEDERAL EXPENDITURES FUND TOTAL	(\$16,098)	(\$17,839)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$67,009)	(\$72,065)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$67,009)	(\$72,065)

Pesticides Control - Board of 0287

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,739)	(\$9,860)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,739)	(\$9,860)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$13,795)	(\$28,704)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,795)	(\$28,704)

Pesticides Control - Board of 0287

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,245)	(\$6,817)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,245)	(\$6,817)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$17,674)	(\$27,547)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,674)	(\$27,547)

PESTICIDES CONTROL - BOARD OF 0287		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787
Personal Services	\$287,568	\$296,513
All Other	\$211,630	\$211,630
FEDERAL EXPENDITURES FUND TOTAL	\$499,198	\$508,143
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.500	13.500
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,112,024	\$1,121,570
All Other	\$232,008	\$231,912
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,344,032	\$1,353,482

Potato Quality Control - Reducing Inspection Costs 0459

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$75,418	\$75,418
GENERAL FUND TOTAL	\$75,418	\$75,418

Potato Quality Control - Reducing Inspection Costs 0459

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$742)
GENERAL FUND TOTAL	\$0	(\$742)

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459

PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
All Other	\$75,418	\$74,676
GENERAL FUND TOTAL	<u>\$75,418</u>	<u>\$74,676</u>

Rural Rehabilitation 0894

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$16,316	\$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>

RURAL REHABILITATION 0894

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$16,316	\$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,316</u>	<u>\$16,316</u>

Seed Potato Board 0397

2011 Public Law 380 Part A 2

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$162,501	\$162,501
GENERAL FUND TOTAL	<u>\$162,501</u>	<u>\$162,501</u>

SEED POTATO BOARD FUND	2011-12	2012-13
All Other	\$227,330	\$227,330
SEED POTATO BOARD FUND TOTAL	<u>\$227,330</u>	<u>\$227,330</u>

Seed Potato Board 0397

2011 Public Law 380 Part A 2

Initiative: Eliminates funding in the enterprise fund for the operations of the Seed Potato Board.

SEED POTATO BOARD FUND	2011-12	2012-13
All Other	(\$227,330)	(\$227,330)
SEED POTATO BOARD FUND TOTAL	<u>(\$227,330)</u>	<u>(\$227,330)</u>

Seed Potato Board 0397

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,599)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,599)</u>

SEED POTATO BOARD 0397		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$162,501	\$160,902
GENERAL FUND TOTAL	<u>\$162,501</u>	<u>\$160,902</u>
SEED POTATO BOARD FUND		
All Other	\$0	\$0
SEED POTATO BOARD FUND TOTAL	<u>\$0</u>	<u>\$0</u>

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	49.500	48.500
POSITIONS - FTE COUNT	0.481	0.000
Personal Services	\$3,490,920	\$3,356,846
All Other	\$2,408,381	\$2,328,771
General Fund Total	\$5,899,301	\$5,685,617
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	26.500	26.500
POSITIONS - FTE COUNT	15.530	15.530
Personal Services	\$2,341,582	\$2,386,712
All Other	\$3,770,251	\$3,742,929
Federal Expenditures Fund Total	\$6,111,833	\$6,129,641
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.500	45.500
POSITIONS - FTE COUNT	7.410	7.598
Personal Services	\$3,553,755	\$3,676,247
All Other	\$31,999,331	\$35,730,385
Other Special Revenue Funds Total	\$35,553,086	\$39,406,632
Seed Potato Board Fund	2011-12	2012-13
All Other	\$0	\$0
Seed Potato Board Fund Total	\$0	\$0

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	120.500	120.500
POSITIONS - FTE COUNT	23.421	23.128
Personal Services	\$9,386,257	\$9,419,805
All Other	\$38,177,963	\$41,802,085
DEPARTMENT TOTAL - ALL FUNDS	\$47,564,220	\$51,221,890

ARTS COMMISSION, MAINE

Arts - Administration 0178

2011 Public Law 380 Part A 3

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$494,665	\$518,999
All Other	\$244,201	\$244,201
GENERAL FUND TOTAL	\$738,866	\$763,200

Arts - Administration 0178

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,066)	(\$16,478)
GENERAL FUND TOTAL	(\$8,066)	(\$16,478)

Arts - Administration 0178

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$331)	(\$331)
GENERAL FUND TOTAL	(\$331)	(\$331)

Arts - Administration 0178

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,101)	(\$33,319)
GENERAL FUND TOTAL	(\$28,101)	(\$33,319)

Arts - Administration 0178

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,604)	(\$11,659)
GENERAL FUND TOTAL	(\$5,604)	(\$11,659)

Arts - Administration 0178

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$7,411)	(\$11,766)
GENERAL FUND TOTAL	(\$7,411)	(\$11,766)

Arts - Administration 0178

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,091)	(\$1,091)
GENERAL FUND TOTAL	(\$1,091)	(\$1,091)

Arts - Administration 0178

2011 Public Law 477 Part A 1

Initiative: Reduces funding for arts-related conferences, gatherings and exhibitions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,479)
GENERAL FUND TOTAL	\$0	(\$6,479)

Arts - Administration 0178

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,416)
GENERAL FUND TOTAL	\$0	(\$1,416)

Arts - Administration 0178

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,205)
GENERAL FUND TOTAL	\$0	(\$2,205)

Arts - Administration 0178

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,912)	\$0

GENERAL FUND TOTAL	(\$2,912)	\$0
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Arts - Administration 0178

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$6,409	\$6,410
All Other	(\$6,409)	(\$6,410)
GENERAL FUND TOTAL	\$0	\$0

Arts - Administration 0178

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,428)
GENERAL FUND TOTAL	\$0	(\$4,428)

Arts - Administration 0178

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,050)
GENERAL FUND TOTAL	\$0	(\$4,050)

Arts - Administration 0178

2013 Public Law 1 Part A 3

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

ARTS - ADMINISTRATION 0178		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$451,892	\$448,137
All Other	\$233,458	\$216,841
GENERAL FUND TOTAL	\$685,350	\$664,978

Arts - General Grants Program 0177

2011 Public Law 380 Part A 3

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

**ARTS - GENERAL GRANTS PROGRAM 0177
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$357,051	\$357,051
FEDERAL EXPENDITURES FUND TOTAL	\$357,051	\$357,051

Arts - Sponsored Program 0176

2011 Public Law 380 Part A 3

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$276,097	\$287,299
All Other	\$168,922	\$168,922
FEDERAL EXPENDITURES FUND TOTAL	\$445,019	\$456,221

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

Arts - Sponsored Program 0176

2011 Public Law 380 Part A 3

Initiative: Provides funding for statewide grant awards from a grant from the National Endowment for the Arts.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$139,505	\$125,500
FEDERAL EXPENDITURES FUND TOTAL	\$139,505	\$125,500

Arts - Sponsored Program 0176

2011 Public Law 380 Part A 3

Initiative: Continues one limited-period, part-time Office Associate I position within the Maine Arts Commission through June 8, 2013 that was previously established by Financial Order 006483 F1.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$40,276	\$43,079

FEDERAL EXPENDITURES FUND TOTAL	\$40,276	\$43,079
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Arts - Sponsored Program 0176

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$17,039)	(\$18,534)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$17,039)</u>	<u>(\$18,534)</u>

Arts - Sponsored Program 0176

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,340)	(\$9,028)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,340)</u>	<u>(\$9,028)</u>

Arts - Sponsored Program 0176

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,494)	(\$7,084)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,494)</u>	<u>(\$7,084)</u>

Arts - Sponsored Program 0176

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$1,205	\$1,205
All Other	(\$1,205)	(\$1,205)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

ARTS - SPONSORED PROGRAM 0176**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$291,705	\$296,937
All Other	\$307,222	\$293,217
FEDERAL EXPENDITURES FUND TOTAL	\$598,927	\$590,154
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$102,168	\$102,168
OTHER SPECIAL REVENUE FUNDS TOTAL	\$102,168	\$102,168

ARTS COMMISSION, MAINE**DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$451,892	\$448,137
All Other	\$233,458	\$216,841
General Fund Total	\$685,350	\$664,978
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$291,705	\$296,937
All Other	\$664,273	\$650,268
Federal Expenditures Fund Total	\$955,978	\$947,205
Other Special Revenue Funds	2011-12	2012-13
All Other	\$102,168	\$102,168
Other Special Revenue Funds Total	\$102,168	\$102,168

ARTS COMMISSION, MAINE**DEPARTMENT TOTALS - ALL FUNDS**

POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$743,597	\$745,074
All Other	\$999,899	\$969,277
DEPARTMENT TOTAL - ALL FUNDS	\$1,743,496	\$1,714,351

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission 0028

2011 Public Law 380 Part A 4

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$29,282	\$29,282
GENERAL FUND TOTAL	<u>\$29,282</u>	<u>\$29,282</u>

Atlantic States Marine Fisheries Commission 0028

2011 Public Law 477 Part A 1

Initiative: Reduces funding for dues to the Atlantic States Marine Fisheries Commission.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$777)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$777)</u>

Atlantic States Marine Fisheries Commission 0028

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$280)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$280)</u>

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$29,282	\$28,225
GENERAL FUND TOTAL	<u>\$29,282</u>	<u>\$28,225</u>

ATLANTIC STATES MARINE FISHERIES COMMISSION		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$29,282	\$28,225
General Fund Total	<u>\$29,282</u>	<u>\$28,225</u>

ATLANTIC STATES MARINE FISHERIES COMMISSION

DEPARTMENT TOTALS - ALL FUNDS

2011-12

2012-13

All Other

\$29,282

\$28,225

DEPARTMENT TOTAL - ALL FUNDS

\$29,282

\$28,225

ATTORNEY GENERAL, DEPARTMENT OF THE

Administration - Attorney General 0310

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND

2011-12

2012-13

POSITIONS - LEGISLATIVE COUNT

50.500

50.500

Personal Services

\$4,598,074

\$4,849,625

All Other

\$575,881

\$575,881

GENERAL FUND TOTAL

\$5,173,955

\$5,425,506

FEDERAL EXPENDITURES FUND

2011-12

2012-13

POSITIONS - LEGISLATIVE COUNT

15.500

15.500

Personal Services

\$1,315,469

\$1,387,882

All Other

\$540,108

\$540,108

FEDERAL EXPENDITURES FUND TOTAL

\$1,855,577

\$1,927,990

OTHER SPECIAL REVENUE FUNDS

2011-12

2012-13

POSITIONS - LEGISLATIVE COUNT

47.000

47.000

Personal Services

\$5,369,291

\$5,684,414

All Other

\$677,840

\$677,840

OTHER SPECIAL REVENUE FUNDS TOTAL

\$6,047,131

\$6,362,254

Administration - Attorney General 0310

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND

2011-12

2012-13

Personal Services

(\$104,576)

(\$213,854)

GENERAL FUND TOTAL

(\$104,576)

(\$213,854)

Administration - Attorney General 0310

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND

2011-12

2012-13

Personal Services	(\\$261,738)	(\$321,901)
GENERAL FUND TOTAL	(\\$261,738)	(\$321,901)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$60,777)	(\$76,211)
FEDERAL EXPENDITURES FUND TOTAL	(\\$60,777)	(\$76,211)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$301,662)	(\$337,790)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\\$301,662)	(\$337,790)

Administration - Attorney General 0310

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$39,710)	(\$82,615)
GENERAL FUND TOTAL	(\\$39,710)	(\$82,615)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$13,025)	(\$27,101)
FEDERAL EXPENDITURES FUND TOTAL	(\\$13,025)	(\$27,101)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$42,250)	(\$87,894)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\\$42,250)	(\$87,894)

Administration - Attorney General 0310

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$69,026)	(\$110,462)
GENERAL FUND TOTAL	(\\$69,026)	(\$110,462)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$18,882)	(\$30,207)
FEDERAL EXPENDITURES FUND TOTAL	(\\$18,882)	(\$30,207)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$80,522)	(\$129,479)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\\$80,522)	(\$129,479)

Administration - Attorney General 0310

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$15,450)	(\$16,302)
GENERAL FUND TOTAL	(\$15,450)	(\$16,302)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$18,600)	(\$19,355)
FEDERAL EXPENDITURES FUND TOTAL	(\$18,600)	(\$19,355)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$39,961)	(\$41,377)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,961)	(\$41,377)

Administration - Attorney General 0310

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$479)	(\$597)
GENERAL FUND TOTAL	(\$479)	(\$597)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$239)	(\$318)
FEDERAL EXPENDITURES FUND TOTAL	(\$239)	(\$318)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$312)	(\$312)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$312)	(\$312)

Administration - Attorney General 0310

2011 Public Law 477 Part A 1

Initiative: Reallocates the cost of one Senior Attorney General position from 70% General Fund and 30% Other Special Revenue Funds to 100% Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$40,791)	(\$42,415)

GENERAL FUND TOTAL	(\$40,791)	(\$42,415)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,791	\$42,415
OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,791	\$42,415

Administration - Attorney General 0310

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,013)	(\$4,013)
GENERAL FUND TOTAL	(\$4,013)	(\$4,013)

Administration - Attorney General 0310

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,723)
GENERAL FUND TOTAL	\$0	(\$5,723)

Administration - Attorney General 0310

2011 Public Law 655 Part A 3

Initiative: Establishes one part-time Assistant Attorney General position to serve as an ombudsman and assist in compliance with the State's freedom of access laws in accordance with the Maine Revised Statutes, Title 5, section 200-I.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$36,531
GENERAL FUND TOTAL	\$0	\$36,531

Administration - Attorney General 0310

2011 Public Law 655 Part A 3

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$17,110)	(\$17,110)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,110)	(\$17,110)

Administration - Attorney General 0310

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$39,626)
GENERAL FUND TOTAL	\$0	(\$39,626)

Administration - Attorney General 0310

2011 Public Law 662

Initiative: Provides funds to increase one part-time Assistant Attorney General position to full-time to serve as a Public Access Ombudsman.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$38,889
All Other	\$0	\$5,178
GENERAL FUND TOTAL	\$0	\$44,067

Administration - Attorney General 0310

2011 Public Law 663

Initiative: Provides funds for one Assistant Attorney General position and related costs to provide legal advice concerning the Sex Offender Registration and Notification Act of 2013.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$78,101
All Other	\$0	\$5,178
GENERAL FUND TOTAL	\$0	\$83,279

Administration - Attorney General 0310

2013 Public Law 1 Part A 4

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$102,000)
GENERAL FUND TOTAL	\$0	(\$102,000)

Administration - Attorney General 0310

2013 Public Law 1 Part A 4

Initiative: Reduces All Other funding by eliminating computer replacement in the current fiscal year. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$12,000)
GENERAL FUND TOTAL	\$0	(\$12,000)

Administration - Attorney General 0310

2013 Public Law 1 Part A 4

Initiative: Reorganizes one Secretary Associate Legal position to a Medical Examiner Assistant position and transfers the position from the Administration - Attorney General program to the Chief Medical Examiner - Office of program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$16,233)
All Other	\$0	(\$308)
GENERAL FUND TOTAL	\$0	(\$16,541)

ADMINISTRATION - ATTORNEY GENERAL 0310		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	49.000	50.000
Personal Services	\$4,066,783	\$4,057,738
All Other	\$571,389	\$563,596
GENERAL FUND TOTAL	\$4,638,172	\$4,621,334
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,204,185	\$1,235,008
All Other	\$539,869	\$539,790
FEDERAL EXPENDITURES FUND TOTAL	\$1,744,054	\$1,774,798
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	47.500	47.500
Personal Services	\$4,945,687	\$5,130,289
All Other	\$660,418	\$660,418
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,606,105	\$5,790,707

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$939,079	\$969,628
All Other	\$404,073	\$404,073
GENERAL FUND TOTAL	\$1,343,152	\$1,373,701

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$75,000	\$75,000
FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$14,993	\$14,993
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,380)	(\$13,059)
GENERAL FUND TOTAL	(\$6,380)	(\$13,059)

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$650)	(\$1,300)
GENERAL FUND TOTAL	(\$650)	(\$1,300)

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$57,378)	(\$63,891)
GENERAL FUND TOTAL	(\$57,378)	(\$63,891)

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,474)	(\$13,465)
GENERAL FUND TOTAL	(\$6,474)	(\$13,465)

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,133)	(\$23,653)
GENERAL FUND TOTAL	(\$15,133)	(\$23,653)

Chief Medical Examiner - Office of 0412

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$66)	(\$66)
GENERAL FUND TOTAL	(\$66)	(\$66)

Chief Medical Examiner - Office of 0412

2011 Public Law 445

Initiative: Provides funds to increase the reimbursement rate paid to a funeral home for transporting a body to the State Medical Examiner.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$35,000
GENERAL FUND TOTAL	\$0	\$35,000

Chief Medical Examiner - Office of 0412

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,320)
GENERAL FUND TOTAL	\$0	(\$4,320)

Chief Medical Examiner - Office of 0412

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$8,061)
GENERAL FUND TOTAL	\$0	(\$8,061)

Chief Medical Examiner - Office of 0412

2013 Public Law 1 Part A 4

Initiative: Reorganizes one Secretary Associate Legal position to a Medical Examiner Assistant position and transfers the position from the Administration - Attorney General program to the Chief Medical Examiner - Office of program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$16,233
All Other	\$0	\$308
GENERAL FUND TOTAL	\$0	\$16,541

CHIEF MEDICAL EXAMINER - OFFICE OF 0412		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	10.000
Personal Services	\$853,064	\$862,432
All Other	\$404,007	\$434,995
GENERAL FUND TOTAL	\$1,257,071	\$1,297,427
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$75,000	\$75,000
FEDERAL EXPENDITURES FUND TOTAL	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$14,993	\$14,993
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,993	\$14,993

Civil Rights 0039

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$149,123	\$158,543
All Other	\$99,309	\$99,309
GENERAL FUND TOTAL	\$248,432	\$257,852

Civil Rights 0039

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$4,066)	(\$8,314)
GENERAL FUND TOTAL	(\$4,066)	(\$8,314)

Civil Rights 0039

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$87)	(\$173)
GENERAL FUND TOTAL	(\$87)	(\$173)

Civil Rights 0039

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$13,241)	(\$13,241)
GENERAL FUND TOTAL	(\$13,241)	(\$13,241)

Civil Rights 0039

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,837)	(\$11,122)
GENERAL FUND TOTAL	(\$8,837)	(\$11,122)

Civil Rights 0039

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,326)	(\$2,760)
GENERAL FUND TOTAL	(\$1,326)	(\$2,760)

Civil Rights 0039

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,332)	(\$3,762)
GENERAL FUND TOTAL	(\$2,332)	(\$3,762)

Civil Rights 0039

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$10)	(\$10)
GENERAL FUND TOTAL	(\$10)	(\$10)

Civil Rights 0039

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$847)
GENERAL FUND TOTAL	\$0	(\$847)

Civil Rights 0039

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,283)
GENERAL FUND TOTAL	\$0	(\$1,283)

Civil Rights 0039

2013 Public Law 1 Part A 4

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	2011-12	2012-13
All Other	\$0	(\$9,000)
GENERAL FUND TOTAL	\$0	(\$9,000)

**CIVIL RIGHTS 0039
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$132,475	\$131,129
All Other	\$86,058	\$76,211
GENERAL FUND TOTAL	\$218,533	\$207,340

District Attorneys Salaries 0409

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$8,748,711	\$9,239,781
GENERAL FUND TOTAL	\$8,748,711	\$9,239,781
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,161	\$70,072
All Other	\$8,244	\$8,244
FEDERAL EXPENDITURES FUND TOTAL	\$74,405	\$78,316
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$6,145	\$6,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,145	\$6,145

District Attorneys Salaries 0409

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$202,586)	(\$414,265)
GENERAL FUND TOTAL	(\$202,586)	(\$414,265)

District Attorneys Salaries 0409

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$488,835)	(\$604,340)
GENERAL FUND TOTAL	(\$488,835)	(\$604,340)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,321)	(\$4,808)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,321)	(\$4,808)

District Attorneys Salaries 0409

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$80,170)	(\$166,794)
GENERAL FUND TOTAL	<u>(\$80,170)</u>	<u>(\$166,794)</u>

District Attorneys Salaries 0409

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$128,934)	(\$206,637)
GENERAL FUND TOTAL	<u>(\$128,934)</u>	<u>(\$206,637)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,140)	(\$1,838)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,140)</u>	<u>(\$1,838)</u>

District Attorneys Salaries 0409

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$73,688)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$73,688)</u>

District Attorneys Salaries 0409

2013 Public Law 1 Part A 4

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$63,291)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$63,291)</u>

**DISTRICT ATTORNEYS SALARIES 0409
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	83.000	83.000
Personal Services	\$7,848,186	\$7,710,766
GENERAL FUND TOTAL	\$7,848,186	\$7,710,766
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,700	\$63,426
All Other	\$8,244	\$8,244
FEDERAL EXPENDITURES FUND TOTAL	\$68,944	\$71,670
OTHER SPECIAL REVENUE FUNDS		
All Other	\$6,145	\$6,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,145	\$6,145

FHM - Attorney General 0947

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$123,482	\$131,168
All Other	\$24,102	\$24,263
FUND FOR A HEALTHY MAINE TOTAL	\$147,584	\$155,431

FHM - Attorney General 0947

2011 Public Law 380 Part A 5

Initiative: Deallocates funds no longer needed to support existing positions.

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
Personal Services	(\$35,744)	(\$35,744)
FUND FOR A HEALTHY MAINE TOTAL	(\$35,744)	(\$35,744)

FHM - Attorney General 0947

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)

FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0
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FHM - Attorney General 0947

2011 Public Law 655 Part A 3

Initiative: Provides funding to address an attrition and fringe benefit shortfall.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
Personal Services	\$3,992	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$3,992	\$0

FHM - Attorney General 0947

2013 Public Law 1 Part A 4

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

FUND FOR A HEALTHY MAINE	2011-12	2012-13
Personal Services	\$0	\$6,559
All Other	\$0	\$206
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$6,765

FHM - ATTORNEY GENERAL 0947		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,730	\$101,983
All Other	\$24,102	\$24,469
FUND FOR A HEALTHY MAINE TOTAL	\$115,832	\$126,452

Human Services Division 0696

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$5,915,982	\$6,258,480
All Other	\$851,473	\$851,473
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,767,455	\$7,109,953

Human Services Division 0696

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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Personal Services	(\$325,381)	(\$364,122)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$325,381)</u>	<u>(\$364,122)</u>

Human Services Division 0696

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$53,877)	(\$112,092)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$53,877)</u>	<u>(\$112,092)</u>

Human Services Division 0696

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$86,938)	(\$139,606)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$86,938)</u>	<u>(\$139,606)</u>

Human Services Division 0696

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$167,472)	(\$173,843)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$167,472)</u>	<u>(\$173,843)</u>

Human Services Division 0696

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$513)	(\$513)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$513)</u>	<u>(\$513)</u>

Human Services Division 0696

2011 Public Law 655 Part A 3

Initiative: Continues one Secretary Specialist position assigned to the United States Food and Drug Administration tobacco enforcement program that was originally established by financial order.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000

Personal Services	\$0	\$68,980
All Other	\$0	\$1,984
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$70,964

**HUMAN SERVICES DIVISION 0696
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	62.000	63.000
Personal Services	\$5,282,314	\$5,537,797
All Other	\$850,960	\$852,944
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,133,274	\$6,390,741

Victims' Compensation Board 0711

2011 Public Law 380 Part A 5

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	\$225,549	\$225,549

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$258,123	\$274,245
All Other	\$453,767	\$453,767
OTHER SPECIAL REVENUE FUNDS TOTAL	\$711,890	\$728,012

Victims' Compensation Board 0711

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$15,242)	(\$16,963)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$15,242)	(\$16,963)

Victims' Compensation Board 0711

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,356)	(\$4,903)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,356)	(\$4,903)

Victims' Compensation Board 0711

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$4,018)	(\$6,484)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,018)</u>	<u>(\$6,484)</u>

Victims' Compensation Board 0711

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$13)	(\$13)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$13)</u>	<u>(\$13)</u>

Victims' Compensation Board 0711

2011 Public Law 628

Initiative: Allocates funds to reflect an increase in revenue as a result of prohibiting a court to waive the Victims' Compensation Fund assessment.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$28,934
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$28,934</u>

Victims' Compensation Board 0711

2011 Public Law 655 Part A 3

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$25,371)	(\$18,637)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$25,371)</u>	<u>(\$18,637)</u>

**VICTIMS' COMPENSATION BOARD 0711
PROGRAM SUMMARY**

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	\$225,549	\$225,549
FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$236,507	\$245,895
All Other	\$428,383	\$464,051
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$664,890</u>	<u>\$709,946</u>

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS**

	2011-12	2012-13
General Fund		
POSITIONS - LEGISLATIVE COUNT	143.000	145.000
Personal Services	\$12,900,508	\$12,762,065
All Other	\$1,061,454	\$1,074,802
General Fund Total	<u>\$13,961,962</u>	<u>\$13,836,867</u>
Federal Expenditures Fund		
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
Personal Services	\$1,264,885	\$1,298,434
All Other	\$848,662	\$848,583
Federal Expenditures Fund Total	<u>\$2,113,547</u>	<u>\$2,147,017</u>
Fund for a Healthy Maine		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,730	\$101,983
All Other	\$24,102	\$24,469
Fund for a Healthy Maine Total	<u>\$115,832</u>	<u>\$126,452</u>
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	112.500	113.500
Personal Services	\$10,464,508	\$10,913,981
All Other	\$1,960,899	\$1,998,551
Other Special Revenue Funds Total	<u>\$12,425,407</u>	<u>\$12,912,532</u>

**ATTORNEY GENERAL, DEPARTMENT OF THE
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	272.500	275.500
Personal Services	\$24,721,631	\$25,076,463
All Other	\$3,895,117	\$3,946,405
DEPARTMENT TOTAL - ALL FUNDS	\$28,616,748	\$29,022,868

AUDIT, DEPARTMENT OF

Audit - Departmental Bureau 0067

2011 Public Law 380 Part A 6

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,351,394	\$1,396,719
All Other	\$17,037	\$17,037
GENERAL FUND TOTAL	\$1,368,431	\$1,413,756

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,569,795	\$1,637,923
All Other	\$181,220	\$181,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,751,015	\$1,819,143

Audit - Departmental Bureau 0067

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,299)	(\$18,977)
GENERAL FUND TOTAL	(\$9,299)	(\$18,977)

Audit - Departmental Bureau 0067

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$311)	(\$624)
GENERAL FUND TOTAL	(\$311)	(\$624)

Audit - Departmental Bureau 0067

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,370)	(\$2,370)
GENERAL FUND TOTAL	(\$2,370)	(\$2,370)

Audit - Departmental Bureau 0067

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$78,273)	(\$87,304)
GENERAL FUND TOTAL	(\$78,273)	(\$87,304)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$90,151)	(\$98,169)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$90,151)	(\$98,169)

Audit - Departmental Bureau 0067

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,782)	(\$26,594)
GENERAL FUND TOTAL	(\$12,782)	(\$26,594)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$16,830)	(\$35,020)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,830)	(\$35,020)

Audit - Departmental Bureau 0067

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$20,646)	(\$32,253)
GENERAL FUND TOTAL	(\$20,646)	(\$32,253)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$23,776)	(\$37,518)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,776)	(\$37,518)

Audit - Departmental Bureau 0067

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$25)	(\$25)
GENERAL FUND TOTAL	(\$25)	(\$25)
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$118)	(\$118)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$118)	(\$118)

Audit - Departmental Bureau 0067

2011 Public Law 477 Part A 1

Initiative: Reduces funding for office and other supplies.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$452)
GENERAL FUND TOTAL	\$0	(\$452)

Audit - Departmental Bureau 0067

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,441)	(\$5,441)
GENERAL FUND TOTAL	(\$5,441)	(\$5,441)

Audit - Departmental Bureau 0067

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$86)
GENERAL FUND TOTAL	\$0	(\$86)

Audit - Departmental Bureau 0067

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	\$0	(\$10,993)
GENERAL FUND TOTAL	\$0	(\$10,993)

Audit - Departmental Bureau 0067

2013 Public Law 1 Part A 5

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	2011-12	2012-13
Personal Services	\$0	(\$16,322)
GENERAL FUND TOTAL	\$0	(\$16,322)

AUDIT - DEPARTMENTAL BUREAU 0067		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,230,083	\$1,203,652
All Other	\$9,201	\$8,663
GENERAL FUND TOTAL	\$1,239,284	\$1,212,315
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,439,038	\$1,467,216
All Other	\$181,102	\$181,102
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,620,140	\$1,648,318

Audit - Unorganized Territory 0075

2011 Public Law 380 Part A 6

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,316	\$154,171
All Other	\$54,559	\$54,559
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,875	\$208,730

Audit - Unorganized Territory 0075

2011 Public Law 380 Part A 6

Initiative: Provides funding to bring into line the allocations, expenditures and transfers for the taxes collected and refunded to the Passamaquoddy Indian Tribe.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$381	\$773

OTHER SPECIAL REVENUE FUNDS TOTAL	\$381	\$773
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Audit - Unorganized Territory 0075

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$8,300)	(\$9,133)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,300)	(\$9,133)

Audit - Unorganized Territory 0075

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,795)	(\$3,735)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,795)	(\$3,735)

Audit - Unorganized Territory 0075

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,189)	(\$3,491)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,189)	(\$3,491)

Audit - Unorganized Territory 0075

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$10)	(\$10)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10)	(\$10)

AUDIT - UNORGANIZED TERRITORY 0075		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$134,032	\$137,812
All Other	\$54,930	\$55,322
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,962	\$193,134

AUDIT, DEPARTMENT OF DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,230,083	\$1,203,652
All Other	\$9,201	\$8,663
General Fund Total	\$1,239,284	\$1,212,315
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,573,070	\$1,605,028
All Other	\$236,032	\$236,424
Other Special Revenue Funds Total	\$1,809,102	\$1,841,452

AUDIT, DEPARTMENT OF DEPARTMENT TOTALS - ALL FUNDS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	35.000	35.000
Personal Services	\$2,803,153	\$2,808,680
All Other	\$245,233	\$245,087
DEPARTMENT TOTAL - ALL FUNDS	\$3,048,386	\$3,053,767

BAXTER STATE PARK AUTHORITY

Baxter State Park Authority 0253

2011 Public Law 380 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134
Personal Services	\$2,400,035	\$2,505,114
All Other	\$1,070,147	\$1,070,147
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,470,182	\$3,575,261

Baxter State Park Authority 0253

2011 Public Law 380 Part A 7

Initiative: Establishes one project 12-week Office Assistant II position in fiscal year 2011-12 and one project 12-week Office Assistant II position in fiscal year 2012-13 to alleviate the workload of the reservation office.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$11,595	\$12,405

OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,595	\$12,405
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Baxter State Park Authority 0253

2011 Public Law 380 Part A 7

Initiative: Provides funding for 2 snowmobiles.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$11,000	\$11,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>

Baxter State Park Authority 0253

2011 Public Law 380 Part A 7

Initiative: Reorganizes one seasonal 28-week Campground Ranger I position to a seasonal 14-week Campground Ranger II position and establishes one seasonal 14-week Campground Ranger II position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$1,087	\$1,194
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,087</u>	<u>\$1,194</u>

Baxter State Park Authority 0253

2011 Public Law 380 Part A 7

Initiative: Provides funding for increased technology expenses.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$3,578	\$7,578
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,578</u>	<u>\$7,578</u>

Baxter State Park Authority 0253

2011 Public Law 380 Part A 7

Initiative: Provides funding for building improvements for the 2012-2013 biennium.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

Baxter State Park Authority 0253

2011 Public Law 380 Part A 7

Initiative: Provides funding for quarterly unemployment tax payments.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

Baxter State Park Authority 0253

2011 Public Law 380 Part A 7

Initiative: Provides funding for building construction for improvements within the park.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$70,000</u>

Baxter State Park Authority 0253

2011 Public Law 380 Part A 7

Initiative: Provides funding for 4 new 4X4 pick up trucks.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$48,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,000</u>	<u>\$50,000</u>

Baxter State Park Authority 0253

2011 Public Law 380 Part A 7

Initiative: Provides funding for one used 4X4 pick up truck.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$25,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$0</u>

Baxter State Park Authority 0253

2011 Public Law 380 Part A 7

Initiative: Provides funding for one used passenger van.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$20,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$0</u>

Baxter State Park Authority 0253

2011 Public Law 380 Part A 7

Initiative: Provides funding for one dump truck.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	\$0	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$45,000</u>

Baxter State Park Authority 0253

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$132,732)	(\$144,683)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$132,732)	(\$144,683)

Baxter State Park Authority 0253

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$31,179)	(\$64,872)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,179)	(\$64,872)

Baxter State Park Authority 0253

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$34,889)	(\$54,990)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$34,889)	(\$54,990)

Baxter State Park Authority 0253

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$110)	(\$110)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$110)	(\$110)

Baxter State Park Authority 0253

2011 Public Law 655 Part A 24

Initiative: Reorganizes 4 Baxter Park Ranger I positions to 4 Baxter Park Enforcement Ranger positions.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$6,474	\$33,428
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,474	\$33,428

**BAXTER STATE PARK AUTHORITY 0253
PROGRAM SUMMARY**

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134
Personal Services	\$2,250,391	\$2,317,596
All Other	\$1,073,615	\$1,077,615
Capital Expenditures	\$224,000	\$226,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,548,006	\$3,621,211

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS**

	2011-12	2012-13
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134
Personal Services	\$2,250,391	\$2,317,596
All Other	\$1,073,615	\$1,077,615
Capital Expenditures	\$224,000	\$226,000
Other Special Revenue Funds Total	\$3,548,006	\$3,621,211

**BAXTER STATE PARK AUTHORITY
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
POSITIONS - FTE COUNT	19.134	19.134
Personal Services	\$2,250,391	\$2,317,596
All Other	\$1,073,615	\$1,077,615
Capital Expenditures	\$224,000	\$226,000
DEPARTMENT TOTAL - ALL FUNDS	\$3,548,006	\$3,621,211

BLUEBERRY COMMISSION OF MAINE, WILD

Blueberry Commission 0375

2011 Public Law 380 Part A 8

Initiative: BASELINE BUDGET

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,595,000	\$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000

**BLUEBERRY COMMISSION 0375
PROGRAM SUMMARY**

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,595,000	\$1,595,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,595,000	\$1,595,000

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS**

	2011-12	2012-13
Other Special Revenue Funds		
All Other	\$1,595,000	\$1,595,000
Other Special Revenue Funds Total	\$1,595,000	\$1,595,000

**BLUEBERRY COMMISSION OF MAINE, WILD
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
All Other	\$1,595,000	\$1,595,000
DEPARTMENT TOTAL - ALL FUNDS	\$1,595,000	\$1,595,000

CENTERS FOR INNOVATION

Centers for Innovation 0911

2011 Public Law 380 Part A 9

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
All Other	\$122,429	\$122,429
GENERAL FUND TOTAL	\$122,429	\$122,429

Centers for Innovation 0911

2011 Public Law 477 Part A 1

Initiative: Reduces funding for grants.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$3,247)
GENERAL FUND TOTAL	\$0	(\$3,247)

Centers for Innovation 0911

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,173)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,173)</u>

CENTERS FOR INNOVATION 0911 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$122,429	\$118,009
GENERAL FUND TOTAL	<u>\$122,429</u>	<u>\$118,009</u>

CENTERS FOR INNOVATION DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$122,429	\$118,009
General Fund Total	<u>\$122,429</u>	<u>\$118,009</u>

CENTERS FOR INNOVATION DEPARTMENT TOTALS - ALL FUNDS		
	2011-12	2012-13
All Other	\$122,429	\$118,009
DEPARTMENT TOTAL - ALL FUNDS	<u>\$122,429</u>	<u>\$118,009</u>

CHARTER SCHOOL COMMISSION, STATE

State Charter School Commission Z137

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$197)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$197)</u>

State Charter School Commission Z137

2011 Public Law 655 Part A 4

Initiative: Provides funding to reimburse the State Charter School Commission members for travel expenses. The cost of this change is offset with savings from General Fund accounts in the Department of Education.

GENERAL FUND	2011-12	2012-13
All Other	\$10,000	\$20,000
GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$20,000</u>

State Charter School Commission Z137

2011 Public Law 655 Part A 4

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

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$500</u>

State Charter School Commission Z137

2013 Public Law 1 Part A 6

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

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$1,400)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,400)</u>

STATE CHARTER SCHOOL COMMISSION Z137 PROGRAM SUMMARY		
	2011-12	2012-13
GENERAL FUND		
All Other	\$10,000	\$18,403
GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$18,403</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$500</u>

CHARTER SCHOOL COMMISSION, STATE DEPARTMENT TOTALS		
	2011-12	2012-13
General Fund		
All Other	\$10,000	\$18,403
General Fund Total	<u>\$10,000</u>	<u>\$18,403</u>
Other Special Revenue Funds		
All Other	\$0	\$500
Other Special Revenue Funds Total	<u>\$0</u>	<u>\$500</u>

CHARTER SCHOOL COMMISSION, STATE		
DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
All Other	\$10,000	\$18,903
DEPARTMENT TOTAL - ALL FUNDS	\$10,000	\$18,903

CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE

Maine Children's Trust Incorporated 0798

2011 Public Law 380 Part A 10

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

**MAINE CHILDREN'S TRUST INCORPORATED 0798
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$48,300	\$48,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE
DEPARTMENT TOTALS**

Other Special Revenue Funds	2011-12	2012-13
All Other	\$48,300	\$48,300
Other Special Revenue Funds Total	\$48,300	\$48,300

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE
DEPARTMENT TOTALS - ALL FUNDS**

DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
All Other	\$48,300	\$48,300
DEPARTMENT TOTAL - ALL FUNDS	\$48,300	\$48,300

COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE

Maine Community College System - Board of Trustees 0556

2011 Public Law 380 Part A 11

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$54,690,828	\$54,690,828
GENERAL FUND TOTAL	\$54,690,828	\$54,690,828

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,701,451	\$1,701,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,701,451	\$1,701,451

Maine Community College System - Board of Trustees 0556

2011 Public Law 380 Part A 11

Initiative: Provides funding to bring allocations in line with available resources of racino revenue projected by the Revenue Forecasting Committee in December 2010.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$6,676	\$12,223
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,676	\$12,223

Maine Community College System - Board of Trustees 0556

2011 Public Law 380 Part A 11

Initiative: Reduces funding in fiscal year 2011-12 to recognize savings from reducing pension costs and provides funding in fiscal year 2012-13 for the operating costs of the Kennebec Valley Community College expansion at the Goodwill-Hinckley campus.

GENERAL FUND	2011-12	2012-13
All Other	(\$250,000)	\$250,000
GENERAL FUND TOTAL	(\$250,000)	\$250,000

Maine Community College System - Board of Trustees 0556

2011 Public Law 477 Part A 1

Initiative: Reduces funding for staff salaries.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$664,292)
GENERAL FUND TOTAL	\$0	(\$664,292)

Maine Community College System - Board of Trustees 0556

2011 Public Law 655 Part A 5

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$2,507)	(\$9,615)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,507)	(\$9,615)

Maine Community College System - Board of Trustees 0556

2011 Public Law 655 Part A 5

Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$11,603)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,603)	\$0

Maine Community College System - Board of Trustees 0556

2011 Public Law 667

Initiative: Provides ongoing funds to the York County Community College to respond to the demand for skilled workers in the precision machining industry.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	\$257,000
GENERAL FUND TOTAL	\$0	\$257,000

Maine Community College System - Board of Trustees 0556

2013 Public Law 1 Part A 7

Initiative: Reduces funding for the Maine Community College System. This initiative relates to curtailment of allotments.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$724,451)
GENERAL FUND TOTAL	\$0	(\$724,451)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556		
PROGRAM SUMMARY		
	2011-12	2012-13
GENERAL FUND		
All Other	\$54,440,828	\$53,809,085
GENERAL FUND TOTAL	\$54,440,828	\$53,809,085
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,694,017	\$1,704,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,694,017	\$1,704,059

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
All Other	\$54,440,828	\$53,809,085
General Fund Total	\$54,440,828	\$53,809,085
Other Special Revenue Funds	2011-12	2012-13
All Other	\$1,694,017	\$1,704,059
Other Special Revenue Funds Total	\$1,694,017	\$1,704,059

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
All Other	\$56,134,845	\$55,513,144
DEPARTMENT TOTAL - ALL FUNDS	\$56,134,845	\$55,513,144

CONSERVATION, DEPARTMENT OF

Administration - Forestry 0223

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,209	\$188,183
All Other	\$30,921	\$30,921
GENERAL FUND TOTAL	\$215,130	\$219,104
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$134,048	\$140,192
All Other	\$26,493	\$26,493
FEDERAL EXPENDITURES FUND TOTAL	\$160,541	\$166,685
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376

Administration - Forestry 0223

2011 Public Law 380 Part A 12

Initiative: Transfers one Senior Planner position and reallocates the cost from 100% Federal Expenditures Fund in the Administration - Forestry program to 50% Federal Expenditures Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$81,735)	(\$86,574)
All Other	(\$1,552)	(\$1,644)
FEDERAL EXPENDITURES FUND TOTAL	(\$83,287)	(\$88,218)

Administration - Forestry 0223

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104)	(\$208)
GENERAL FUND TOTAL	(\$104)	(\$208)

Administration - Forestry 0223

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$35)	(\$35)
GENERAL FUND TOTAL	(\$35)	(\$35)

Administration - Forestry 0223

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,878)	(\$11,599)
GENERAL FUND TOTAL	(\$10,878)	(\$11,599)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,830)	(\$3,012)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,830)	(\$3,012)

Administration - Forestry 0223

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,278)	(\$2,658)
GENERAL FUND TOTAL	(\$1,278)	(\$2,658)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$649)	(\$1,351)
FEDERAL EXPENDITURES FUND TOTAL	(\$649)	(\$1,351)

Administration - Forestry 0223

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,868)	(\$4,433)
GENERAL FUND TOTAL	(\$2,868)	(\$4,433)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$747)	(\$1,152)
FEDERAL EXPENDITURES FUND TOTAL	(\$747)	(\$1,152)

Administration - Forestry 0223

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$304)
GENERAL FUND TOTAL	\$0	(\$304)

Administration - Forestry 0223

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,512)
GENERAL FUND TOTAL	\$0	(\$1,512)

ADMINISTRATION - FORESTRY 0223**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$169,081	\$167,773
All Other	\$30,886	\$30,582
GENERAL FUND TOTAL	\$199,967	\$198,355
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$48,087	\$48,103
All Other	\$24,941	\$24,849
FEDERAL EXPENDITURES FUND TOTAL	\$73,028	\$72,952
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$261,376	\$261,376

Boating Facilities Fund 0226

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$834,880	\$833,573
All Other	\$728,991	\$728,991
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,563,871	\$1,562,564

Boating Facilities Fund 0226

2011 Public Law 380 Part A 12

Initiative: Continues 2 limited-period seasonal Navigational Aide Assistant positions through October 31, 2013. These positions were established in Public Law 2009, chapter 213.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$14,995
All Other	\$0	\$448
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,443

Boating Facilities Fund 0226

2011 Public Law 380 Part A 12

Initiative: Provides funding to acquire and develop public recreational boating facilities.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$338,000	\$425,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,000	\$425,000

Boating Facilities Fund 0226

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased grant expenditures.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$44,980	\$64,980
OTHER SPECIAL REVENUE FUNDS TOTAL	\$44,980	\$64,980

Boating Facilities Fund 0226

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$46,710)	(\$49,204)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$46,710)	(\$49,204)

Boating Facilities Fund 0226

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$10,083)	(\$20,974)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,083)	(\$20,974)

Boating Facilities Fund 0226

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$12,319)	(\$18,806)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,319)	(\$18,806)

Boating Facilities Fund 0226

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$6,845
All Other	\$0	\$203

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$7,048

BOATING FACILITIES FUND 0226**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	1.673	1.673
Personal Services	\$765,768	\$766,429
All Other	\$773,971	\$794,622
Capital Expenditures	\$338,000	\$425,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,877,739	\$1,986,051

Coastal Island Registry 0241

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

COASTAL ISLAND REGISTRY 0241**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$107	\$107

Division of Forest Protection 0232

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	89.000	89.000
POSITIONS - FTE COUNT	5.700	5.700
Personal Services	\$7,548,159	\$7,805,246
All Other	\$1,895,625	\$1,895,625
GENERAL FUND TOTAL	\$9,443,784	\$9,700,871

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.122	4.122
Personal Services	\$401,225	\$414,637
All Other	\$813,641	\$813,641

FEDERAL EXPENDITURES FUND TOTAL	\$1,214,866	\$1,228,278
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$226,154	\$226,154

Division of Forest Protection 0232

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$1,296	\$2,919
GENERAL FUND TOTAL	\$1,296	\$2,919

Division of Forest Protection 0232

2011 Public Law 380 Part A 12

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

Division of Forest Protection 0232

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$41,272)	(\$84,294)
GENERAL FUND TOTAL	(\$41,272)	(\$84,294)

Division of Forest Protection 0232

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$728)	(\$1,455)
GENERAL FUND TOTAL	(\$728)	(\$1,455)

Division of Forest Protection 0232

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,632)	(\$2,632)
GENERAL FUND TOTAL	(\$2,632)	(\$2,632)

Division of Forest Protection 0232

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$417,612)	(\$506,124)
GENERAL FUND TOTAL	(\$417,612)	(\$506,124)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$17,051)	(\$18,486)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,051)	(\$18,486)

Division of Forest Protection 0232

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$90,648)	(\$188,603)
GENERAL FUND TOTAL	(\$90,648)	(\$188,603)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,945)	(\$10,285)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,945)	(\$10,285)

Division of Forest Protection 0232

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$60,235)	(\$200,384)
GENERAL FUND TOTAL	(\$60,235)	(\$200,384)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,486)	(\$7,034)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,486)	(\$7,034)

Division of Forest Protection 0232

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
POSITIONS - FTE COUNT	(0.988)	(0.988)
Personal Services	(\$206,248)	(\$217,105)
GENERAL FUND TOTAL	(\$206,248)	(\$217,105)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.487)	(0.487)
Personal Services	(\$95,237)	(\$98,088)
FEDERAL EXPENDITURES FUND TOTAL	(\$95,237)	(\$98,088)

Division of Forest Protection 0232

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$18,656)
GENERAL FUND TOTAL	\$0	(\$18,656)

Division of Forest Protection 0232

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$52,970)
GENERAL FUND TOTAL	\$0	(\$52,970)

Division of Forest Protection 0232

2013 Public Law 1 Part A 8

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$175,000)
GENERAL FUND TOTAL	\$0	(\$175,000)

**DIVISION OF FOREST PROTECTION 0232
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	86.000	86.000
POSITIONS - FTE COUNT	4.712	4.712
Personal Services	\$6,731,416	\$6,379,311
All Other	\$1,894,289	\$1,877,256
GENERAL FUND TOTAL	\$8,625,705	\$8,256,567
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	3.635	3.635
Personal Services	\$279,506	\$280,744
All Other	\$813,641	\$813,641
FEDERAL EXPENDITURES FUND TOTAL	\$1,093,147	\$1,094,385
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$226,154	\$226,154
Capital Expenditures	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,154	\$306,154

Floodplain Management Z141

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$98)
GENERAL FUND TOTAL	\$0	(\$98)

Floodplain Management Z141

2011 Public Law 655 Part A 6

Initiative: Transfers one Planner II position and 2 Senior Planner positions and All Other funds for general operations and technical assistance from the Planning Office program in the Executive Department to the Floodplain Management program in the Department of Conservation to support floodplain management.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$41,250
All Other	\$0	\$10,000
GENERAL FUND TOTAL	\$0	\$51,250
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	3.000

Personal Services	\$0	\$184,532
All Other	\$0	\$64,472
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$249,004
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

FLOODPLAIN MANAGEMENT Z141 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$41,250
All Other	\$0	\$9,902
GENERAL FUND TOTAL	\$0	\$51,152
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$184,532
All Other	\$0	\$64,472
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$249,004
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Forest Fire Control - Municipal Assistance Grants 0300

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$47,356	\$47,356
GENERAL FUND TOTAL	\$47,356	\$47,356

Forest Fire Control - Municipal Assistance Grants 0300

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$466)
GENERAL FUND TOTAL	\$0	(\$466)

FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$47,356	\$46,890
GENERAL FUND TOTAL	\$47,356	\$46,890

Forest Health and Monitoring 0233

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$824,033	\$852,780
All Other	\$96,191	\$96,191
GENERAL FUND TOTAL	\$920,224	\$948,971

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$716,039	\$743,334
All Other	\$230,187	\$230,187
FEDERAL EXPENDITURES FUND TOTAL	\$946,226	\$973,521

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171

Forest Health and Monitoring 0233

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$738
GENERAL FUND TOTAL	\$0	\$738

Forest Health and Monitoring 0233

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,786)	(\$9,782)
GENERAL FUND TOTAL	(\$4,786)	(\$9,782)

Forest Health and Monitoring 0233

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$233)	(\$233)
GENERAL FUND TOTAL	(\$233)	(\$233)

Forest Health and Monitoring 0233

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$41,802)	(\$51,582)
GENERAL FUND TOTAL	(\$41,802)	(\$51,582)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$35,290)	(\$39,555)
FEDERAL EXPENDITURES FUND TOTAL	(\$35,290)	(\$39,555)

Forest Health and Monitoring 0233

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,381)	(\$17,438)
GENERAL FUND TOTAL	(\$8,381)	(\$17,438)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$6,787)	(\$14,120)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,787)	(\$14,120)

Forest Health and Monitoring 0233

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,620)	(\$19,730)
GENERAL FUND TOTAL	(\$12,620)	(\$19,730)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$9,675)	(\$15,249)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,675)	(\$15,249)

Forest Health and Monitoring 0233

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$951)
GENERAL FUND TOTAL	\$0	(\$951)

Forest Health and Monitoring 0233

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,725)
GENERAL FUND TOTAL	\$0	(\$6,725)

FOREST HEALTH AND MONITORING 0233 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$756,444	\$747,523
All Other	\$95,958	\$95,745
GENERAL FUND TOTAL	\$852,402	\$843,268
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	5.889	5.889
Personal Services	\$664,287	\$674,410
All Other	\$230,187	\$230,187
FEDERAL EXPENDITURES FUND TOTAL	\$894,474	\$904,597
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,171	\$56,171

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.000	19.000

Personal Services	\$1,531,778	\$1,581,532
All Other	\$341,514	\$341,514
GENERAL FUND TOTAL	\$1,873,292	\$1,923,046
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$534,684	\$561,954
All Other	\$1,344,676	\$1,344,676
FEDERAL EXPENDITURES FUND TOTAL	\$1,879,360	\$1,906,630
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$782
GENERAL FUND TOTAL	\$0	\$782

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,451)	(\$15,234)
GENERAL FUND TOTAL	(\$7,451)	(\$15,234)

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104)	(\$208)
GENERAL FUND TOTAL	(\$104)	(\$208)

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
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All Other	(\$652)	(\$652)
GENERAL FUND TOTAL	(\$652)	(\$652)

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$86,097)	(\$94,836)
GENERAL FUND TOTAL	(\$86,097)	(\$94,836)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$26,517)	(\$30,207)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,517)	(\$30,207)

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,252)	(\$37,976)
GENERAL FUND TOTAL	(\$18,252)	(\$37,976)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$8,602)	(\$17,895)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,602)	(\$17,895)

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$22,710)	(\$35,356)
GENERAL FUND TOTAL	(\$22,710)	(\$35,356)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$7,356)	(\$11,680)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,356)	(\$11,680)

Forest Policy and Management - Division of 0240

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$68,399)	(\$72,173)
GENERAL FUND TOTAL	(\$68,399)	(\$72,173)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$242,778)	(\$251,116)
FEDERAL EXPENDITURES FUND TOTAL	(\$242,778)	(\$251,116)

Forest Policy and Management - Division of 0240

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,316)
GENERAL FUND TOTAL	\$0	(\$3,316)

Forest Policy and Management - Division of 0240

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,414	\$4,649
All Other	(\$1,414)	(\$4,649)
GENERAL FUND TOTAL	\$0	\$0

Forest Policy and Management - Division of 0240

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$11,445)
GENERAL FUND TOTAL	\$0	(\$11,445)

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,330,179	\$1,318,953
All Other	\$339,448	\$333,679
GENERAL FUND TOTAL	\$1,669,627	\$1,652,632
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$249,431	\$251,056
All Other	\$1,344,676	\$1,344,676
FEDERAL EXPENDITURES FUND TOTAL	\$1,594,107	\$1,595,732
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$110,258	\$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

Forest Recreation Resource Fund 0354

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$56,629	\$57,880
All Other	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$59,981	\$61,232

Forest Recreation Resource Fund 0354

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,077)	(\$3,381)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,077)	(\$3,381)

Forest Recreation Resource Fund 0354

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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Personal Services	(\$383)	(\$796)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$383)	(\$796)

Forest Recreation Resource Fund 0354

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$927)	(\$1,433)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$927)	(\$1,433)

FOREST RECREATION RESOURCE FUND 0354		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	1.058	1.058
Personal Services	\$53,242	\$52,270
All Other	\$3,352	\$3,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,594	\$55,622

Geological Survey 0237

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$804,489	\$823,201
All Other	\$29,442	\$29,442
GENERAL FUND TOTAL	\$833,931	\$852,643
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$167,528	\$167,528
FEDERAL EXPENDITURES FUND TOTAL	\$167,528	\$167,528

Geological Survey 0237

2011 Public Law 380 Part A 12

Initiative: Transfers one Senior Geologist position, one Marine Geologist position and related All Other from the Mining Operations program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position from the Mining Operations program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$197,352	\$201,618
All Other	\$93,502	\$93,502

OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,854	\$295,120
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Geological Survey 0237

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$4,714	\$4,782
All Other	(\$4,714)	(\$4,782)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Geological Survey 0237

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$208)	(\$416)
GENERAL FUND TOTAL	(\$208)	(\$416)

Geological Survey 0237

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$359)	(\$359)
GENERAL FUND TOTAL	(\$359)	(\$359)

Geological Survey 0237

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$47,467)	(\$50,569)
GENERAL FUND TOTAL	(\$47,467)	(\$50,569)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$12,138)	(\$12,924)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,138)	(\$12,924)

Geological Survey 0237

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,441)	(\$15,485)
GENERAL FUND TOTAL	(\$7,441)	(\$15,485)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,591)	(\$3,312)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,591)	(\$3,312)

Geological Survey 0237

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,519)	(\$19,329)
GENERAL FUND TOTAL	(\$12,519)	(\$19,329)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,202)	(\$4,941)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,202)	(\$4,941)

Geological Survey 0237

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,295)	(\$6,383)
GENERAL FUND TOTAL	(\$6,295)	(\$6,383)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,878)	(\$5,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,878)	(\$5,880)

Geological Survey 0237

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$286)
GENERAL FUND TOTAL	\$0	(\$286)

Geological Survey 0237

2011 Public Law 655 Part A 6

Initiative: Transfers one Public Service Manager II position, one Public Service Coordinator I position, 2 Senior Planner positions, one Secretary Associate position and one Business Manager I position from the Planning Office program in the Executive Department to the Geological Survey program and Office of the Commissioner program in the Department of Conservation.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$355,941
All Other	\$0	\$1,006,242
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,362,183
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Geological Survey 0237

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,506)
GENERAL FUND TOTAL	\$0	(\$6,506)

Geological Survey 0237

2013 Public Law 1 Part A 8

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,000)
GENERAL FUND TOTAL	\$0	(\$2,000)

GEOLOGICAL SURVEY 0237**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$730,559	\$724,513
All Other	\$29,083	\$26,797
GENERAL FUND TOTAL	\$759,642	\$751,310
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$355,941
All Other	\$167,528	\$1,173,770
FEDERAL EXPENDITURES FUND TOTAL	\$167,528	\$1,529,711
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$179,257	\$179,343
All Other	\$88,788	\$89,220
OTHER SPECIAL REVENUE FUNDS TOTAL	\$268,045	\$268,563

Land Management and Planning 0239

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	2.962	2.962
Personal Services	\$3,563,628	\$3,686,734
All Other	\$1,564,718	\$1,564,718
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,128,346	\$5,251,452

Land Management and Planning 0239

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased legal fees and contract expenses.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$56,643	\$56,643
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,643	\$56,643

Land Management and Planning 0239

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased grant expenses.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,000	\$80,000

Land Management and Planning 0239

2011 Public Law 380 Part A 12

Initiative: Provides funding for land acquisitions and related closing costs.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$900,000	\$900,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$900,000	\$900,000

Land Management and Planning 0239

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$571	\$1,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$571	\$1,285

Land Management and Planning 0239

2011 Public Law 380 Part A 12

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$255,000	\$255,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$255,000	\$255,000

Land Management and Planning 0239

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$196,039)	(\$210,904)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$196,039)	(\$210,904)

Land Management and Planning 0239

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$46,695)	(\$97,155)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$46,695)	(\$97,155)

Land Management and Planning 0239

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$51,701)	(\$80,607)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$51,701)	(\$80,607)

Land Management and Planning 0239

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$121,291)	(\$125,244)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$121,291)	(\$125,244)

LAND MANAGEMENT AND PLANNING 0239 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$37,557	\$37,557
FEDERAL EXPENDITURES FUND TOTAL	\$37,557	\$37,557
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	41.000	41.000
POSITIONS - FTE COUNT	2.962	2.962
Personal Services	\$3,147,902	\$3,172,824
All Other	\$1,701,932	\$1,702,646
Capital Expenditures	\$1,155,000	\$1,155,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,004,834	\$6,030,470

Land Use Planning Commission 0236

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,909,410	\$1,976,044
All Other	\$135,452	\$135,452
GENERAL FUND TOTAL	\$2,044,862	\$2,111,496
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$2,310	\$2,310
All Other	\$308,178	\$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,488	\$310,488

Land Use Planning Commission 0236

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$697
GENERAL FUND TOTAL	\$0	\$697

Land Use Planning Commission 0236

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,723)	(\$23,950)
GENERAL FUND TOTAL	(\$11,723)	(\$23,950)

Land Use Planning Commission 0236

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$191)	(\$381)
GENERAL FUND TOTAL	(\$191)	(\$381)

Land Use Planning Commission 0236

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,749)	(\$1,749)
GENERAL FUND TOTAL	(\$1,749)	(\$1,749)

Land Use Planning Commission 0236

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104,741)	(\$116,484)
GENERAL FUND TOTAL	(\$104,741)	(\$116,484)

Land Use Planning Commission 0236

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$24,153)	(\$50,251)
GENERAL FUND TOTAL	(\$24,153)	(\$50,251)

Land Use Planning Commission 0236

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,624)	(\$43,111)
GENERAL FUND TOTAL	(\$27,624)	(\$43,111)

Land Use Planning Commission 0236

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,695)	(\$58,725)
GENERAL FUND TOTAL	(\$26,695)	(\$58,725)

Land Use Planning Commission 0236

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$460)	(\$460)
GENERAL FUND TOTAL	(\$460)	(\$460)

Land Use Planning Commission 0236

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$45,942)	(\$48,461)
GENERAL FUND TOTAL	(\$45,942)	(\$48,461)

Land Use Planning Commission 0236

2011 Public Law 477 Part A 1

Initiative: Eliminates one Environmental Technician position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$52,100)	(\$53,596)
GENERAL FUND TOTAL	(\$52,100)	(\$53,596)

Land Use Planning Commission 0236

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,318)
GENERAL FUND TOTAL	\$0	(\$1,318)

Land Use Planning Commission 0236

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$14,032)
GENERAL FUND TOTAL	\$0	(\$14,032)

Land Use Planning Commission 0236

2011 Public Law 682

Initiative: Transfers one Environmental Specialist III position from the Land Use Regulation Commission program in the Department of Conservation to the Land and Water Quality program in the Department of Environmental Protection effective September 1, 2012. Also transfers All Other related to these positions.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$40,866)
GENERAL FUND TOTAL	\$0	(\$40,866)

Land Use Planning Commission 0236

2013 Public Law 1 Part A 8

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	2011-12	2012-13
Personal Services	\$0	(\$27,000)
GENERAL FUND TOTAL	\$0	(\$27,000)

LAND USE PLANNING COMMISSION 0236		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23.000	22.000
Personal Services	\$1,616,241	\$1,499,187
All Other	\$133,243	\$132,622
GENERAL FUND TOTAL	\$1,749,484	\$1,631,809
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$2,310	\$2,310
All Other	\$308,178	\$308,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$310,488	\$310,488

Maine Conservation Corps Z030

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,016	\$80,705
All Other	\$3,135	\$3,135
GENERAL FUND TOTAL	\$82,151	\$83,840

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$127,189	\$134,812
All Other	\$343,267	\$343,267
FEDERAL EXPENDITURES FUND TOTAL	\$470,456	\$478,079

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$69,924	\$73,944
All Other	\$626,323	\$626,323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$696,247	\$700,267

Maine Conservation Corps Z030

2011 Public Law 380 Part A 12

Initiative: Transfers one Senior Planner position and reallocates the cost from 100% Federal Expenditures Fund in the Administration - Forestry program to 50% Federal Expenditures Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$40,865	\$43,285
All Other	\$1,220	\$1,293
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,085	\$44,578

Maine Conservation Corps Z030

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$8)	(\$8)
GENERAL FUND TOTAL	(\$8)	(\$8)

Maine Conservation Corps Z030

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,743)	(\$5,048)
GENERAL FUND TOTAL	(\$4,743)	(\$5,048)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$7,252)	(\$8,046)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,252)	(\$8,046)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$6,331)	(\$7,010)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,331)	(\$7,010)
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Maine Conservation Corps Z030

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$625)	(\$1,302)
GENERAL FUND TOTAL	(\$625)	(\$1,302)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,383)	(\$2,875)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,383)	(\$2,875)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,212)	(\$2,522)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,212)	(\$2,522)

Maine Conservation Corps Z030

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,250)	(\$1,929)
GENERAL FUND TOTAL	(\$1,250)	(\$1,929)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,913)	(\$3,076)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,913)	(\$3,076)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,670)	(\$2,680)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,670)	(\$2,680)

Maine Conservation Corps Z030

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$31)
GENERAL FUND TOTAL	\$0	(\$31)

Maine Conservation Corps Z030

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$658)
GENERAL FUND TOTAL	\$0	(\$658)

Maine Conservation Corps Z030

2013 Public Law 1 Part A 8

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

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$898)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$898)

MAINE CONSERVATION CORPS Z030 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,398	\$71,768
All Other	\$3,127	\$3,096
GENERAL FUND TOTAL	\$75,525	\$74,864
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$116,641	\$120,815
All Other	\$343,267	\$343,267
FEDERAL EXPENDITURES FUND TOTAL	\$459,908	\$464,082
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$101,576	\$104,119
All Other	\$627,543	\$627,616
OTHER SPECIAL REVENUE FUNDS TOTAL	\$729,119	\$731,735

Maine State Parks Development Fund 0342

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	4.499	4.499

Personal Services	\$382,574	\$400,840
All Other	\$387,059	\$387,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$769,633	\$787,899

Maine State Parks Development Fund 0342

2011 Public Law 380 Part A 12

Initiative: Provides funding for Recreational Trails Program grants.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$95,000	\$95,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,000	\$95,000

Maine State Parks Development Fund 0342

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$2,172	\$4,895
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,172	\$4,895

Maine State Parks Development Fund 0342

2011 Public Law 380 Part A 12

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Maine State Parks Development Fund 0342

2011 Public Law 380 Part A 12

Initiative: Transfers one Recreation Trails Coordinator position from 100% Maine State Parks Development Fund program, Other Special Revenue Funds to 50% Snowmobile Trail Fund account, Other Special Revenue Funds and 50% ATV Recreation Management Fund account, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$60,621)	(\$62,046)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$60,621)	(\$62,046)

Maine State Parks Development Fund 0342

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$15,610)	(\$17,087)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$15,610)	(\$17,087)

Maine State Parks Development Fund 0342

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$6,347)	(\$13,205)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,347)	(\$13,205)

Maine State Parks Development Fund 0342

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$4,117)	(\$6,530)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,117)	(\$6,530)

MAINE STATE PARKS DEVELOPMENT FUND 0342		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	4.499	4.499
Personal Services	\$295,879	\$301,972
All Other	\$484,231	\$486,954
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$880,110	\$888,926

Maine State Parks Program 0746

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$380,483	\$380,483
OTHER SPECIAL REVENUE FUNDS TOTAL	\$380,483	\$380,483

Maine State Parks Program 0746

2011 Public Law 380 Part A 12

Initiative: Provides funding for Recreational Trails Program grants.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$95,000	\$95,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,000	\$95,000

Maine State Parks Program 0746

2011 Public Law 380 Part A 12

Initiative: Provides funding for capital improvements.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

MAINE STATE PARKS PROGRAM 0746		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$475,483	\$475,483
Capital Expenditures	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$575,483	\$575,483

Mining Operations 0230

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$197,352	\$201,618
All Other	\$93,502	\$93,502
OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,854	\$295,120

Mining Operations 0230

2011 Public Law 380 Part A 12

Initiative: Transfers one Senior Geologist position, one Marine Geologist position and related All Other from the Mining Operations program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds. Also transfers 40% of the cost of one GIS Coordinator position from the Mining Operations program, Other Special Revenue Funds to the Geological Survey program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$197,352)	(\$201,618)
All Other	(\$93,502)	(\$93,502)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$290,854)	(\$295,120)

MINING OPERATIONS 0230**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Natural Areas Program 0821

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,507	\$100,445
All Other	\$14,946	\$14,946
GENERAL FUND TOTAL	\$112,453	\$115,391
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$16,858	\$17,938
All Other	\$129,725	\$129,725
FEDERAL EXPENDITURES FUND TOTAL	\$146,583	\$147,663
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$457,179	\$476,550
All Other	\$166,145	\$166,145
OTHER SPECIAL REVENUE FUNDS TOTAL	\$623,324	\$642,695

Natural Areas Program 0821

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$312)	(\$624)
GENERAL FUND TOTAL	(\$312)	(\$624)

Natural Areas Program 0821

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$520)	(\$520)
GENERAL FUND TOTAL	(\$520)	(\$520)

Natural Areas Program 0821

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,605)	(\$6,025)
GENERAL FUND TOTAL	(\$5,605)	(\$6,025)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$940)	(\$1,047)
FEDERAL EXPENDITURES FUND TOTAL	(\$940)	(\$1,047)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$25,839)	(\$28,086)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,839)	(\$28,086)

Natural Areas Program 0821

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$832)	(\$1,731)
GENERAL FUND TOTAL	(\$832)	(\$1,731)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$208)	(\$433)
FEDERAL EXPENDITURES FUND TOTAL	(\$208)	(\$433)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,343)	(\$11,113)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,343)	(\$11,113)

Natural Areas Program 0821

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,478)	(\$2,303)
GENERAL FUND TOTAL	(\$1,478)	(\$2,303)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$248)	(\$400)
FEDERAL EXPENDITURES FUND TOTAL	(\$248)	(\$400)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$6,813)	(\$10,734)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,813)	(\$10,734)

Natural Areas Program 0821

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,419)
GENERAL FUND TOTAL	\$0	(\$3,419)

Natural Areas Program 0821

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,829)
GENERAL FUND TOTAL	\$0	(\$1,829)

Natural Areas Program 0821

2011 Public Law 655 Part A 6

Initiative: Transfers one Public Service Manager I position from the Planning Office program in the Executive Department to the Office of the Commissioner program in the Department of Conservation and 3 Senior Planner positions and related All Other from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$183,516
GENERAL FUND TOTAL	\$0	\$183,516

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$228,315
All Other	\$0	\$291,901
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$520,216

Natural Areas Program 0821

2011 Public Law 655 Part A 6

Initiative: Transfers one Senior Planner position from the Land for Maine's Future Fund program in the Executive Department and 2 Senior Planner positions from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$145,755
All Other	\$0	\$13,462
GENERAL FUND TOTAL	\$0	\$159,217
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$71,185
All Other	\$0	\$5,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$76,185
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$49,707
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$49,707

Natural Areas Program 0821

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$22,092)
GENERAL FUND TOTAL	\$0	(\$22,092)

Natural Areas Program 0821

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,107)
GENERAL FUND TOTAL	\$0	(\$2,107)

Natural Areas Program 0821

2013 Public Law 1 Part A 8

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

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)

NATURAL AREAS PROGRAM 0821

PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	3.000
Personal Services	\$89,280	\$233,410
All Other	\$14,426	\$180,064
GENERAL FUND TOTAL	\$103,706	\$413,474
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$15,462	\$315,558
All Other	\$129,725	\$426,626
FEDERAL EXPENDITURES FUND TOTAL	\$145,187	\$742,184
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$419,184	\$426,617
All Other	\$166,145	\$215,852
OTHER SPECIAL REVENUE FUNDS TOTAL	\$585,329	\$642,469

Office of the Commissioner 0222

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$273,593	\$279,461
All Other	\$1,522,861	\$1,507,618
GENERAL FUND TOTAL	\$1,796,454	\$1,787,079
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$337,917	\$353,823
All Other	\$817,366	\$814,490
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,155,283	\$1,168,313

Office of the Commissioner 0222

2011 Public Law 380 Part A 12

Initiative: Provides funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for the department's share of costs related to the office of the Chief Information Officer and agency management services.

GENERAL FUND	2011-12	2012-13
All Other	\$22,048	\$4,756
GENERAL FUND TOTAL	<u>\$22,048</u>	<u>\$4,756</u>
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$3,890	\$839
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,890</u>	<u>\$839</u>

Office of the Commissioner 0222

2011 Public Law 380 Part A 12

Initiative: Provides funding for geographic information system services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2011-12	2012-13
All Other	\$34,704	\$35,079
GENERAL FUND TOTAL	<u>\$34,704</u>	<u>\$35,079</u>
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$6,124	\$6,191
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,124</u>	<u>\$6,191</u>

Office of the Commissioner 0222

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,535)	(\$5,193)
GENERAL FUND TOTAL	<u>(\$2,535)</u>	<u>(\$5,193)</u>

Office of the Commissioner 0222

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$16,201)	(\$18,048)
GENERAL FUND TOTAL	<u>(\$16,201)</u>	<u>(\$18,048)</u>
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$18,512)	(\$20,241)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,512)</u>	<u>(\$20,241)</u>

Office of the Commissioner 0222

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,243)	(\$4,667)
GENERAL FUND TOTAL	(\$2,243)	(\$4,667)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$4,059)	(\$8,443)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,059)	(\$8,443)

Office of the Commissioner 0222

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,272)	(\$6,592)
GENERAL FUND TOTAL	(\$4,272)	(\$6,592)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$4,882)	(\$7,736)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,882)	(\$7,736)

Office of the Commissioner 0222

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$25,630)	(\$35,543)
GENERAL FUND TOTAL	(\$25,630)	(\$35,543)
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$2,948)	(\$2,948)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,948)	(\$2,948)

Office of the Commissioner 0222

2011 Public Law 477 Part A 1

Initiative: Eliminates funding for contracted outreach services for forest certification.

GENERAL FUND	2011-12	2012-13
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	(\$75,000)	(\$75,000)

Office of the Commissioner 0222

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,060)	(\$28,774)
GENERAL FUND TOTAL	(\$3,060)	(\$28,774)

Office of the Commissioner 0222

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$13,403)
GENERAL FUND TOTAL	\$0	(\$13,403)

Office of the Commissioner 0222

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$23,825)	\$0
GENERAL FUND TOTAL	(\$23,825)	\$0

Office of the Commissioner 0222

2011 Public Law 655 Part A 6

Initiative: Transfers one Public Service Manager I position from the Planning Office program in the Executive Department to the Office of the Commissioner program in the Department of Conservation and 3 Senior Planner positions and related All Other from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$87,508
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$87,508

Office of the Commissioner 0222

2011 Public Law 655 Part A 6

Initiative: Transfers one Public Service Manager II position, one Public Service Coordinator I position, 2 Senior Planner positions, one Secretary Associate position and one Business Manager I position from the Planning Office program in the Executive Department to the Geological Survey program and the Office of the Commissioner program in the Department of Conservation. Also transfers All Other funding for the Maine Coastal Program function from the Planning Office program in the Executive Department to the Geological Survey program and the Office of Commissioner program in the Department of Conservation.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$65,861
All Other	\$0	\$244,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$310,681

Office of the Commissioner 0222

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,210)	(\$12,360)
GENERAL FUND TOTAL	(\$7,210)	(\$12,360)

Office of the Commissioner 0222

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$32,675)
GENERAL FUND TOTAL	\$0	(\$32,675)

Office of the Commissioner 0222

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,247)
GENERAL FUND TOTAL	\$0	(\$2,247)

Office of the Commissioner 0222

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating one Commissioner of Conservation position. This initiative relates to the creation of the new Department of Agriculture, Conservation and Forestry.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$107,688)

GENERAL FUND TOTAL	\$0	(\$107,688)
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Office of the Commissioner 0222

2011 Public Law 682

Initiative: Transfers one Environmental Specialist III position from the Land Use Regulation Commission program in the Department of Conservation to the Land and Water Quality program in the Department of Environmental Protection effective September 1, 2012. Also transfers All Other related to these positions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$968)
GENERAL FUND TOTAL	\$0	(\$968)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$171)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$171)

OFFICE OF THE COMMISSIONER 0222		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$248,342	\$135,026
All Other	\$1,444,888	\$1,348,730
GENERAL FUND TOTAL	\$1,693,230	\$1,483,756
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	7.000
Personal Services	\$310,464	\$470,772
All Other	\$824,432	\$1,063,221
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,134,896	\$1,533,993

Off-road Recreational Vehicles Program 0224

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	\$573,956	\$589,866
All Other	\$5,535,576	\$5,535,576
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,109,532	\$6,125,442

Off-road Recreational Vehicles Program 0224

2011 Public Law 380 Part A 12

Initiative: Provides funding for Recreational Trails Program grants.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$103,000	\$103,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,000	\$103,000

Off-road Recreational Vehicles Program 0224

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,517	\$3,412
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,517	\$3,412

Off-road Recreational Vehicles Program 0224

2011 Public Law 380 Part A 12

Initiative: Transfers one Recreation Trails Coordinator position from 100% Maine State Parks Development Fund program, Other Special Revenue Funds to 50% Snowmobile Trail Fund account, Other Special Revenue Funds and 50% ATV Recreation Management Fund account, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$60,621	\$62,046
All Other	\$1,810	\$1,852
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,431	\$63,898

Off-road Recreational Vehicles Program 0224

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$33,658)	(\$38,937)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$33,658)	(\$38,937)

Off-road Recreational Vehicles Program 0224

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,816)	(\$12,101)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,816)	(\$12,101)
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Off-road Recreational Vehicles Program 0224

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$9,820)	(\$15,231)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,820)	(\$15,231)

OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	3.530	3.530
Personal Services	\$585,283	\$585,643
All Other	\$5,641,903	\$5,643,840
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,227,186	\$6,229,483

Parks - General Operations 0221

2011 Public Law 380 Part A 12

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
POSITIONS - FTE COUNT	79.637	79.637
Personal Services	\$6,650,032	\$6,892,336
All Other	\$692,706	\$692,706
GENERAL FUND TOTAL	\$7,342,738	\$7,585,042

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$58,920	\$62,444
All Other	\$1,247,833	\$1,247,833
FEDERAL EXPENDITURES FUND TOTAL	\$1,306,753	\$1,310,277

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$59,871	\$62,469
All Other	\$428,628	\$428,628
OTHER SPECIAL REVENUE FUNDS TOTAL	\$488,499	\$491,097

Parks - General Operations 0221

2011 Public Law 380 Part A 12

Initiative: Transfers one Senior Planner position and reallocates the cost from 100% Federal Expenditures Fund in the Administration - Forestry program to 50% Federal Expenditures Fund, Parks - General Operations program and 50% Other Special Revenue Funds, Maine Conservation Corps program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$40,870	\$43,289
All Other	\$1,220	\$1,293
FEDERAL EXPENDITURES FUND TOTAL	\$42,090	\$44,582

Parks - General Operations 0221

2011 Public Law 380 Part A 12

Initiative: Provides funding for utility expenditures at new facilities.

GENERAL FUND	2011-12	2012-13
All Other	\$8,400	\$8,400
GENERAL FUND TOTAL	\$8,400	\$8,400

Parks - General Operations 0221

2011 Public Law 380 Part A 12

Initiative: Provides funding for increased grants for the Recreational Trails Program and Land and Water Conservation Fund.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$235,000	\$235,000
FEDERAL EXPENDITURES FUND TOTAL	\$235,000	\$235,000

Parks - General Operations 0221

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$49,220)	(\$100,516)
GENERAL FUND TOTAL	(\$49,220)	(\$100,516)

Parks - General Operations 0221

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,026)	(\$2,051)

GENERAL FUND TOTAL	(\$1,026)	(\$2,051)
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Parks - General Operations 0221

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,961)	(\$2,961)
GENERAL FUND TOTAL	(\$2,961)	(\$2,961)

Parks - General Operations 0221

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$348,674)	(\$406,939)
GENERAL FUND TOTAL	(\$348,674)	(\$406,939)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5,424)	(\$6,010)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,424)	(\$6,010)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,019)	(\$3,280)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,019)	(\$3,280)

Parks - General Operations 0221

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$76,490)	(\$159,125)
GENERAL FUND TOTAL	(\$76,490)	(\$159,125)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,425)	(\$2,964)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,425)	(\$2,964)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$948)	(\$1,972)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$948)	(\$1,972)

Parks - General Operations 0221

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$96,815)	(\$151,545)
GENERAL FUND TOTAL	(\$96,815)	(\$151,545)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,430)	(\$2,296)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,430)	(\$2,296)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$796)	(\$1,253)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$796)	(\$1,253)

Parks - General Operations 0221

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$45,966)	(\$80,232)
GENERAL FUND TOTAL	(\$45,966)	(\$80,232)

Parks - General Operations 0221

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.288)	(0.288)
Personal Services	(\$65,424)	(\$69,037)
GENERAL FUND TOTAL	(\$65,424)	(\$69,037)

Parks - General Operations 0221

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,790)
GENERAL FUND TOTAL	\$0	(\$6,790)

Parks - General Operations 0221

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,568	\$8,081
All Other	(\$5,568)	(\$8,081)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Parks - General Operations 0221

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$51,808)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$51,808)</u>

Parks - General Operations 0221

2013 Public Law 1 Part A 8

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

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$898)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$898)</u>

Parks - General Operations 0221

2013 Public Law 1 Part A 8

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	2011-12	2012-13
Personal Services	\$0	(\$99,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$99,000)</u>

Parks - General Operations 0221

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$3,036
All Other	\$0	(\$3,036)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
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Personal Services	\$0	\$3,037
All Other	\$0	\$95
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$3,132

PARKS - GENERAL OPERATIONS 0221

PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
POSITIONS - FTE COUNT	79.349	79.349
Personal Services	\$5,971,985	\$5,783,200
All Other	\$692,577	\$680,238
GENERAL FUND TOTAL	\$6,664,562	\$6,463,438
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,511	\$96,602
All Other	\$1,484,053	\$1,484,221
FEDERAL EXPENDITURES FUND TOTAL	\$1,575,564	\$1,580,823
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	0.923	0.923
Personal Services	\$55,108	\$55,964
All Other	\$428,628	\$428,628
OTHER SPECIAL REVENUE FUNDS TOTAL	\$483,736	\$484,592

**CONSERVATION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	200.000	200.000
POSITIONS - FTE COUNT	84.061	84.061
Personal Services	\$17,715,925	\$17,101,914
All Other	\$4,725,281	\$4,765,601
General Fund Total	\$22,441,206	\$21,867,515
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	22.000
POSITIONS - FTE COUNT	9.524	9.524
Personal Services	\$1,464,925	\$2,327,761
All Other	\$4,575,575	\$5,943,266
Federal Expenditures Fund Total	\$6,040,500	\$8,271,027
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	72.000	74.000
POSITIONS - FTE COUNT	14.645	14.645
Personal Services	\$5,915,973	\$6,118,263
All Other	\$12,178,652	\$12,494,178
Capital Expenditures	\$1,773,000	\$1,860,000
Other Special Revenue Funds Total	\$19,867,625	\$20,472,441

**CONSERVATION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	282.000	296.000
POSITIONS - FTE COUNT	108.230	108.230
Personal Services	\$25,096,823	\$25,547,938
All Other	\$21,479,508	\$23,203,045
Capital Expenditures	\$1,773,000	\$1,860,000
DEPARTMENT TOTAL - ALL FUNDS	\$48,349,331	\$50,610,983

CORRECTIONS, DEPARTMENT OF

Administration - Corrections 0141

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,946,094	\$2,006,306

All Other	\$6,304,691	\$6,304,691
GENERAL FUND TOTAL	\$8,250,785	\$8,310,997
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$264,070	\$282,078
All Other	\$883,620	\$883,620
FEDERAL EXPENDITURES FUND TOTAL	\$1,147,690	\$1,165,698
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$92,554	\$98,556
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$586,933	\$592,935
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Administration - Corrections 0141

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$202	\$411
GENERAL FUND TOTAL	\$202	\$411

Administration - Corrections 0141

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	\$1,741,954	\$1,741,954
GENERAL FUND TOTAL	\$1,741,954	\$1,741,954

Administration - Corrections 0141

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	\$20,088	\$20,088
GENERAL FUND TOTAL	<u>\$20,088</u>	<u>\$20,088</u>

Administration - Corrections 0141

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,173)	(\$22,862)
GENERAL FUND TOTAL	<u>(\$11,173)</u>	<u>(\$22,862)</u>

Administration - Corrections 0141

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$208)	(\$416)
GENERAL FUND TOTAL	<u>(\$208)</u>	<u>(\$416)</u>

Administration - Corrections 0141

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$12,429)	(\$2,429)
GENERAL FUND TOTAL	<u>(\$12,429)</u>	<u>(\$2,429)</u>

Administration - Corrections 0141

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$108,404)	(\$121,671)
GENERAL FUND TOTAL	<u>(\$108,404)</u>	<u>(\$121,671)</u>

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$12,609)	(\$14,086)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$12,609)</u>	<u>(\$14,086)</u>

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$6,072)	(\$6,788)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,072)	(\$6,788)
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Administration - Corrections 0141

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,581)	(\$24,097)
GENERAL FUND TOTAL	(\$11,581)	(\$24,097)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5,340)	(\$11,108)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,340)	(\$11,108)

Administration - Corrections 0141

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$31,096)	(\$48,507)
GENERAL FUND TOTAL	(\$31,096)	(\$48,507)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3,328)	(\$5,385)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,328)	(\$5,385)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,602)	(\$2,596)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,602)	(\$2,596)

Administration - Corrections 0141

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$490,135	\$487,952
GENERAL FUND TOTAL	\$490,135	\$487,952
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,834	\$88,859
FEDERAL EXPENDITURES FUND TOTAL	\$47,834	\$88,859

Administration - Corrections 0141

2011 Public Law 380 Part BB 2

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position and transfers the position from the Administration - Corrections program to the Juvenile Community Corrections program. Also transfers one Public Service Manager II position from the Juvenile Community Corrections program to the Administration - Corrections program. Adjusts Personal Services in the Adult Community Corrections program in reference to C-BB-7206.

GENERAL FUND	2011-12	2012-13
Personal Services	\$9,039	\$21,653
GENERAL FUND TOTAL	\$9,039	\$21,653

Administration - Corrections 0141

2011 Public Law 380 Part BB 2

Initiative: Reduces funding to offset the changes in C-B-7022.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,039)	(\$21,653)
GENERAL FUND TOTAL	(\$9,039)	(\$21,653)

Administration - Corrections 0141

2011 Public Law 380 Part BB 2

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position and transfers the position from the Administration - Corrections program to the Juvenile Community Corrections program. Also transfers one Public Service Manager II position from the Juvenile Community Corrections program to the Administration - Corrections program. This corrects change packages C-BB-7022 and 7023.

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,403	\$5,966
GENERAL FUND TOTAL	\$2,403	\$5,966

Administration - Corrections 0141

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$208,445	\$855,286
GENERAL FUND TOTAL	\$208,445	\$855,286

Administration - Corrections 0141

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$645)	(\$645)
GENERAL FUND TOTAL	(\$645)	(\$645)

Administration - Corrections 0141

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$242,793)	(\$251,499)
FEDERAL EXPENDITURES FUND TOTAL	(\$242,793)	(\$251,499)

Administration - Corrections 0141

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$98,592)	(\$111,564)
GENERAL FUND TOTAL	(\$98,592)	(\$111,564)

Administration - Corrections 0141

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$16,330)	(\$91,601)
GENERAL FUND TOTAL	(\$16,330)	(\$91,601)

Administration - Corrections 0141

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$74,086)
GENERAL FUND TOTAL	\$0	(\$74,086)

Administration - Corrections 0141

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$235,705)	\$0
GENERAL FUND TOTAL	(\$235,705)	\$0

Administration - Corrections 0141

2011 Public Law 655 Part A 7

Initiative: Reduces funding on a one-time basis for contracted housing and professional contracts.

GENERAL FUND	2011-12	2012-13
All Other	(\$250,000)	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0

Administration - Corrections 0141

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$11,690)	(\$20,040)
GENERAL FUND TOTAL	(\$11,690)	(\$20,040)

Administration - Corrections 0141

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$311,694)
GENERAL FUND TOTAL	\$0	(\$311,694)

Administration - Corrections 0141

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$28,032)
GENERAL FUND TOTAL	\$0	(\$28,032)

Administration - Corrections 0141

2013 Public Law 1 Part A 9

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$116,489)
GENERAL FUND TOTAL	\$0	(\$116,489)

ADMINISTRATION - CORRECTIONS 0141		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$2,484,615	\$2,993,436
All Other	\$7,441,544	\$7,455,085
GENERAL FUND TOTAL	\$9,926,159	\$10,448,521
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,834	\$88,859
All Other	\$883,620	\$883,620
FEDERAL EXPENDITURES FUND TOTAL	\$931,454	\$972,479
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$84,880	\$89,172
All Other	\$494,379	\$494,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$579,259	\$583,551
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$500,000	\$500,000
FEDERAL BLOCK GRANT FUND TOTAL	\$500,000	\$500,000

Adult Community Corrections 0124

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	93.500	93.500
Personal Services	\$8,135,026	\$8,395,394
All Other	\$1,312,750	\$1,312,750

GENERAL FUND TOTAL	\$9,447,776	\$9,708,144
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$184,094	\$189,451
All Other	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$840,195	\$845,552

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$49,289	\$49,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,289	\$49,289

Adult Community Corrections 0124

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$902	\$1,838
GENERAL FUND TOTAL	\$902	\$1,838

Adult Community Corrections 0124

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,644)	(\$4,644)
GENERAL FUND TOTAL	(\$4,644)	(\$4,644)

Adult Community Corrections 0124

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$36,721)	(\$74,929)
GENERAL FUND TOTAL	(\$36,721)	(\$74,929)

Adult Community Corrections 0124

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,594)	(\$3,188)
GENERAL FUND TOTAL	(\$1,594)	(\$3,188)

Adult Community Corrections 0124

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,007)	(\$7,007)
GENERAL FUND TOTAL	(\$7,007)	(\$7,007)

Adult Community Corrections 0124

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$445,302)	(\$493,696)
GENERAL FUND TOTAL	(\$445,302)	(\$493,696)

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$9,979)	(\$10,769)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,979)	(\$10,769)

Adult Community Corrections 0124

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$84,197)	(\$175,187)
GENERAL FUND TOTAL	(\$84,197)	(\$175,187)

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,961)	(\$4,081)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,961)	(\$4,081)

Adult Community Corrections 0124

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$115,957)	(\$180,533)
GENERAL FUND TOTAL	(\$115,957)	(\$180,533)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,599)	(\$4,030)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,599)	(\$4,030)

Adult Community Corrections 0124

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$230,410	\$941,108
GENERAL FUND TOTAL	\$230,410	\$941,108

Adult Community Corrections 0124

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$73,205	\$974,284
GENERAL FUND TOTAL	\$73,205	\$974,284

Adult Community Corrections 0124

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$47,834)	(\$88,798)
FEDERAL EXPENDITURES FUND TOTAL	(\$47,834)	(\$88,798)

Adult Community Corrections 0124

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$66,065)	(\$69,340)
GENERAL FUND TOTAL	(\$66,065)	(\$69,340)

Adult Community Corrections 0124

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,821)
GENERAL FUND TOTAL	\$0	(\$12,821)

Adult Community Corrections 0124

2011 Public Law 655 Part A 7

Initiative: Reduces funding on a one-time basis for vehicle rentals, general operations and contracted crisis intervention services.

GENERAL FUND	2011-12	2012-13
All Other	(\$138,000)	\$0
GENERAL FUND TOTAL	(\$138,000)	\$0

Adult Community Corrections 0124

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$77,311)
GENERAL FUND TOTAL	\$0	(\$77,311)

Adult Community Corrections 0124

2011 Public Law 677

Initiative: Allocates supervision and application fee revenue dedicated to adult community corrections.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$242,920
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$242,920

Adult Community Corrections 0124

2013 Public Law 1 Part A 9

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$343,241)
GENERAL FUND TOTAL	\$0	(\$343,241)

**ADULT COMMUNITY CORRECTIONS 0124
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	119.000	119.000
Personal Services	\$7,688,805	\$8,893,361
All Other	\$1,164,001	\$1,290,116
GENERAL FUND TOTAL	\$8,852,806	\$10,183,477
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$121,721	\$81,773
All Other	\$656,101	\$656,101
FEDERAL EXPENDITURES FUND TOTAL	\$777,822	\$737,874
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$49,289	\$292,209
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,289	\$292,209

Capital Construction/Repairs/Improvements - Corrections 0432

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$500	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$500	\$500

Central Maine Pre-release Center 0392

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,570,319	\$1,624,422
All Other	\$189,524	\$189,524

GENERAL FUND TOTAL	\$1,759,843	\$1,813,946
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Central Maine Pre-release Center 0392

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$1,097	\$1,097
GENERAL FUND TOTAL	<u>\$1,097</u>	<u>\$1,097</u>

Central Maine Pre-release Center 0392

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$192	\$391
GENERAL FUND TOTAL	<u>\$192</u>	<u>\$391</u>

Central Maine Pre-release Center 0392

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$108)	(\$108)
GENERAL FUND TOTAL	<u>(\$108)</u>	<u>(\$108)</u>

Central Maine Pre-release Center 0392

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$7,687	\$7,866
GENERAL FUND TOTAL	<u>\$7,687</u>	<u>\$7,866</u>

Central Maine Pre-release Center 0392

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$6,717)	(\$13,665)
GENERAL FUND TOTAL	(\$6,717)	(\$13,665)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$278)	(\$556)
GENERAL FUND TOTAL	(\$278)	(\$556)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$576)	(\$576)
GENERAL FUND TOTAL	(\$576)	(\$576)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$83,320)	(\$92,438)
GENERAL FUND TOTAL	(\$83,320)	(\$92,438)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$19,298)	(\$40,150)
GENERAL FUND TOTAL	(\$19,298)	(\$40,150)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,694)	(\$33,810)
GENERAL FUND TOTAL	(\$21,694)	(\$33,810)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$18,803)	(\$75,374)
GENERAL FUND TOTAL	(\$18,803)	(\$75,374)

Central Maine Pre-release Center 0392

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	1,000
Personal Services	\$81,071	\$144,646
GENERAL FUND TOTAL	\$81,071	\$144,646

Central Maine Pre-release Center 0392

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,873)
GENERAL FUND TOTAL	\$0	(\$1,873)

Central Maine Pre-release Center 0392

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$12,159)
GENERAL FUND TOTAL	\$0	(\$12,159)

**CENTRAL MAINE PRE-RELEASE CENTER 0392
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	20.000
Personal Services	\$1,508,967	\$1,508,782
All Other	\$190,129	\$188,455
GENERAL FUND TOTAL	\$1,699,096	\$1,697,237

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$3,372,685	\$3,523,626
All Other	\$576,586	\$576,586
GENERAL FUND TOTAL	\$3,949,271	\$4,100,212

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$160,664	\$167,340
All Other	\$200,815	\$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$361,479	\$368,155

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$15,298	\$15,298
GENERAL FUND TOTAL	\$15,298	\$15,298

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND	2011-12	2012-13
All Other	\$4,690	\$4,690
GENERAL FUND TOTAL	\$4,690	\$4,690

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$422	\$860
GENERAL FUND TOTAL	<u>\$422</u>	<u>\$860</u>

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$216)	(\$216)
GENERAL FUND TOTAL	<u>(\$216)</u>	<u>(\$216)</u>

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$13,203	\$13,650
GENERAL FUND TOTAL	<u>\$13,203</u>	<u>\$13,650</u>

Charleston Correctional Facility 0400

2011 Public Law 380 Part A 13

Initiative: Transfers one Vocational Trades Instructor position from the State Prison program to the Charleston Correctional Facility program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,902	\$77,254
GENERAL FUND TOTAL	<u>\$72,902</u>	<u>\$77,254</u>

Charleston Correctional Facility 0400

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$32,735)	(\$66,719)
GENERAL FUND TOTAL	(\$32,735)	(\$66,719)

Charleston Correctional Facility 0400

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$598)	(\$1,195)
GENERAL FUND TOTAL	(\$598)	(\$1,195)

Charleston Correctional Facility 0400

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,662)	(\$3,662)
GENERAL FUND TOTAL	(\$3,662)	(\$3,662)

Charleston Correctional Facility 0400

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$187,628)	(\$215,980)
GENERAL FUND TOTAL	(\$187,628)	(\$215,980)

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$8,092)	(\$8,826)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,092)	(\$8,826)

Charleston Correctional Facility 0400

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$43,566)	(\$90,627)
GENERAL FUND TOTAL	(\$43,566)	(\$90,627)

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,467)	(\$5,132)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,467)	(\$5,132)

Charleston Correctional Facility 0400

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$47,409)	(\$74,802)
GENERAL FUND TOTAL	(\$47,409)	(\$74,802)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,106)	(\$3,303)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,106)	(\$3,303)

Charleston Correctional Facility 0400

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$68,607)	(\$70,568)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$68,607)	(\$70,568)

Charleston Correctional Facility 0400

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,841)
GENERAL FUND TOTAL	\$0	(\$5,841)

Charleston Correctional Facility 0400

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$25,615)
GENERAL FUND TOTAL	\$0	(\$25,615)

**CHARLESTON CORRECTIONAL FACILITY 0400
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	45,000	45,000
Personal Services	\$3,146,854	\$3,139,592
All Other	\$593,118	\$587,715
GENERAL FUND TOTAL	\$3,739,972	\$3,727,307
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$79,392	\$79,511
All Other	\$200,815	\$200,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$280,207	\$280,326

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	247,500	247,500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$19,275,529	\$20,009,952
All Other	\$3,573,426	\$3,573,426
GENERAL FUND TOTAL	\$22,848,955	\$23,583,378
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$41,290	\$42,476
All Other	\$38,920	\$38,920
FEDERAL EXPENDITURES FUND TOTAL	\$80,210	\$81,396
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$138,880	\$144,457
All Other	\$489,495	\$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$628,375	\$633,952

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$194,403	\$194,403

GENERAL FUND TOTAL	\$194,403	\$194,403
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Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$2,381	\$4,848
GENERAL FUND TOTAL	<u>\$2,381</u>	<u>\$4,848</u>

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increase in wastewater treatment charges by the local municipal sanitary district.

GENERAL FUND	2011-12	2012-13
All Other	\$96,395	\$96,395
GENERAL FUND TOTAL	<u>\$96,395</u>	<u>\$96,395</u>

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$446,604)	(\$446,604)
GENERAL FUND TOTAL	<u>(\$446,604)</u>	<u>(\$446,604)</u>

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,616)	(\$5,616)
GENERAL FUND TOTAL	<u>(\$5,616)</u>	<u>(\$5,616)</u>

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$40,034	\$41,346
GENERAL FUND TOTAL	<u>\$40,034</u>	<u>\$41,346</u>

Correctional Center 0162

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved reclassification for one Public Service Manager III position from range 36 to range 37.

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,845	\$5,931
GENERAL FUND TOTAL	<u>\$5,845</u>	<u>\$5,931</u>

Correctional Center 0162

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$138,636)	(\$282,212)
GENERAL FUND TOTAL	<u>(\$138,636)</u>	<u>(\$282,212)</u>

Correctional Center 0162

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,283)	(\$2,565)
GENERAL FUND TOTAL	<u>(\$1,283)</u>	<u>(\$2,565)</u>

Correctional Center 0162

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,135)	(\$7,135)
GENERAL FUND TOTAL	<u>(\$7,135)</u>	<u>(\$7,135)</u>

Correctional Center 0162

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$1,035,524)	(\$1,178,473)
GENERAL FUND TOTAL	(\$1,035,524)	(\$1,178,473)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,690)	(\$2,923)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,690)	(\$2,923)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,059)	(\$7,695)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,059)	(\$7,695)

Correctional Center 0162

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$215,021)	(\$447,352)
GENERAL FUND TOTAL	(\$215,021)	(\$447,352)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,964)	(\$4,085)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,964)	(\$4,085)

Correctional Center 0162

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$272,100)	(\$426,302)
GENERAL FUND TOTAL	(\$272,100)	(\$426,302)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$700)	(\$1,094)
FEDERAL EXPENDITURES FUND TOTAL	(\$700)	(\$1,094)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,837)	(\$2,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,837)	(\$2,880)

Correctional Center 0162

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$135,029)	(\$171,233)

GENERAL FUND TOTAL	(\$135,029)	(\$171,233)
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Correctional Center 0162

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$101,130)	(\$106,049)
GENERAL FUND TOTAL	(\$101,130)	(\$106,049)

Correctional Center 0162

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$18,803	\$75,374
GENERAL FUND TOTAL	\$18,803	\$75,374

Correctional Center 0162

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$987)	(\$987)
GENERAL FUND TOTAL	(\$987)	(\$987)

Correctional Center 0162

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$33,542)
GENERAL FUND TOTAL	\$0	(\$33,542)

Correctional Center 0162

2011 Public Law 655 Part A 7

Initiative: Eliminates 6 medical positions from the State Prison program, 3 medical positions from the Mountain View Youth Development Center program, 6 medical positions from the Long Creek Youth Development Center program and one Clinical Social Worker position from the Correctional Center program effective in fiscal year 2012-13 and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$93,293)
GENERAL FUND TOTAL	\$0	(\$93,293)

Correctional Center 0162

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$149,115)
GENERAL FUND TOTAL	\$0	(\$149,115)

Correctional Center 0162

2013 Public Law 1 Part A 9

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$150,591)
GENERAL FUND TOTAL	\$0	(\$150,591)

**CORRECTIONAL CENTER 0162
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	247.500	246.500
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$17,441,488	\$17,125,418
All Other	\$3,406,263	\$3,375,188
GENERAL FUND TOTAL	\$20,847,751	\$20,500,606
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$37,900	\$38,459
All Other	\$38,920	\$38,920
FEDERAL EXPENDITURES FUND TOTAL	\$76,820	\$77,379
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$128,020	\$129,797
All Other	\$489,495	\$489,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$617,515	\$619,292

Correctional Impact Reserve Z131

2011 Public Law 465

Initiative: Provides funds for the Correctional Impact Reserve program for an anticipated increase in correctional costs as a result of increasing the penalties for synthetic hallucinogenics.

GENERAL FUND	2011-12	2012-13
All Other	\$21,848	\$153,725
GENERAL FUND TOTAL	\$21,848	\$153,725

Correctional Impact Reserve Z131

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,513)
GENERAL FUND TOTAL	\$0	(\$1,513)

**CORRECTIONAL IMPACT RESERVE Z131
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$21,848	\$152,212
GENERAL FUND TOTAL	\$21,848	\$152,212

Correctional Medical Services Fund 0286

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$17,303,460	\$17,303,460
GENERAL FUND TOTAL	\$17,303,460	\$17,303,460

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Correctional Medical Services Fund 0286

2011 Public Law 380 Part A 13

Initiative: Eliminates one Nurse II position and one Correctional Licensed Practical Nurse position in the State Prison program and one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2011-12	2012-13
All Other	\$269,825	\$281,163
GENERAL FUND TOTAL	\$269,825	\$281,163

Correctional Medical Services Fund 0286

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$96,207)	(\$96,207)
GENERAL FUND TOTAL	(\$96,207)	(\$96,207)

Correctional Medical Services Fund 0286

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$193,574)
GENERAL FUND TOTAL	\$0	(\$193,574)

Correctional Medical Services Fund 0286

2011 Public Law 655 Part A 7

Initiative: Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program and one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2011-12	2012-13
All Other	\$545,234	\$671,692
GENERAL FUND TOTAL	\$545,234	\$671,692

Correctional Medical Services Fund 0286

2011 Public Law 655 Part A 7

Initiative: Eliminates 6 medical positions from the State Prison program, 3 medical positions from the Mountain View Youth Development Center program, 6 medical positions from the Long Creek Youth Development Center program and one Clinical Social Worker position from the Correctional Center program effective in fiscal year 2012-13 and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,512,321
GENERAL FUND TOTAL	\$0	\$1,512,321

CORRECTIONAL MEDICAL SERVICES FUND 0286**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$18,022,312	\$19,478,855
GENERAL FUND TOTAL	\$18,022,312	\$19,478,855
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$518,377	\$518,377
FEDERAL EXPENDITURES FUND TOTAL	\$518,377	\$518,377
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$11,914	\$11,914
OTHER SPECIAL REVENUE FUNDS TOTAL	\$11,914	\$11,914

Departmentwide - Corrections Z096

2011 Public Law 380 Part III 3

Initiative: Reduces funding to offset the cost of reclassifications, range changes and bargaining unit changes included in several programs in Part A of the bill.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$287,739)	(\$295,926)
GENERAL FUND TOTAL	(\$287,739)	(\$295,926)

Departmentwide - Corrections Z096

2011 Public Law 380 Part III 3

Initiative: Distribution of savings within the Department of Corrections following the elimination of 3 Captain positions at the State Prison.

GENERAL FUND	2011-12	2012-13
Personal Services	\$287,739	\$295,926
GENERAL FUND TOTAL	\$287,739	\$295,926

DEPARTMENTWIDE - CORRECTIONS Z096**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Departmentwide - Overtime 0032

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,171,677	\$1,171,677
GENERAL FUND TOTAL	\$1,171,677	\$1,171,677

Departmentwide - Overtime 0032

2013 Public Law 1 Part A 9

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$171,312)
GENERAL FUND TOTAL	\$0	(\$171,312)

DEPARTMENTWIDE - OVERTIME 0032		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$1,171,677	\$1,000,365
GENERAL FUND TOTAL	\$1,171,677	\$1,000,365

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$5,359,784	\$5,563,260
All Other	\$774,716	\$774,716
GENERAL FUND TOTAL	\$6,134,500	\$6,337,976

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$47,814	\$47,814
FEDERAL EXPENDITURES FUND TOTAL	\$47,814	\$47,814

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$97,026	\$97,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$45,156	\$45,156
GENERAL FUND TOTAL	<u>\$45,156</u>	<u>\$45,156</u>

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND	2011-12	2012-13
All Other	\$20,707	\$20,707
GENERAL FUND TOTAL	<u>\$20,707</u>	<u>\$20,707</u>

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$653	\$1,329
GENERAL FUND TOTAL	<u>\$653</u>	<u>\$1,329</u>

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$66,693)	(\$66,693)
GENERAL FUND TOTAL	<u>(\$66,693)</u>	<u>(\$66,693)</u>

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
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All Other	(\$540)	(\$540)
GENERAL FUND TOTAL	(\$540)	(\$540)

Downeast Correctional Facility 0542

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$15,552	\$15,857
GENERAL FUND TOTAL	\$15,552	\$15,857

Downeast Correctional Facility 0542

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$33,291)	(\$67,837)
GENERAL FUND TOTAL	(\$33,291)	(\$67,837)

Downeast Correctional Facility 0542

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,638)	(\$3,275)
GENERAL FUND TOTAL	(\$1,638)	(\$3,275)

Downeast Correctional Facility 0542

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,835)	(\$3,835)
GENERAL FUND TOTAL	(\$3,835)	(\$3,835)

Downeast Correctional Facility 0542

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$290,206)	(\$326,553)

GENERAL FUND TOTAL	(\$290,206)	(\$326,553)
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Downeast Correctional Facility 0542

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$61,232)	(\$127,399)
GENERAL FUND TOTAL	<u>(\$61,232)</u>	<u>(\$127,399)</u>

Downeast Correctional Facility 0542

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$75,571)	(\$118,341)
GENERAL FUND TOTAL	<u>(\$75,571)</u>	<u>(\$118,341)</u>

Downeast Correctional Facility 0542

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$180,578)	(\$224,876)
GENERAL FUND TOTAL	<u>(\$180,578)</u>	<u>(\$224,876)</u>

Downeast Correctional Facility 0542

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,585)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,585)</u>

Downeast Correctional Facility 0542

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$40,940)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$40,940)</u>

Downeast Correctional Facility 0542

2013 Public Law 1 Part A 9

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$103,870)
GENERAL FUND TOTAL	\$0	(\$103,870)

DOWNEAST CORRECTIONAL FACILITY 0542		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	68.000	68.000
Personal Services	\$4,732,820	\$4,566,026
All Other	\$770,164	\$763,255
GENERAL FUND TOTAL	\$5,502,984	\$5,329,281
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$47,814	\$47,814
FEDERAL EXPENDITURES FUND TOTAL	\$47,814	\$47,814
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$97,026	\$97,026
OTHER SPECIAL REVENUE FUNDS TOTAL	\$97,026	\$97,026

Electronic Monitoring Fund Z138

2011 Public Law 655 Part EEE 3

Initiative: Allocates funds to establish the Electronic Monitoring Fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

ELECTRONIC MONITORING FUND Z138		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500

Justice - Planning, Projects and Statistics 0502

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$42,228	\$43,389
All Other	\$1,988	\$1,988
GENERAL FUND TOTAL	\$44,216	\$45,377
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$106,478	\$112,019
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$795,238	\$800,779

Justice - Planning, Projects and Statistics 0502

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,274)	(\$2,441)
GENERAL FUND TOTAL	(\$2,274)	(\$2,441)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5,341)	(\$5,892)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,341)	(\$5,892)

Justice - Planning, Projects and Statistics 0502

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$566)	(\$1,178)
GENERAL FUND TOTAL	(\$566)	(\$1,178)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,828)	(\$3,802)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,828)	(\$3,802)

Justice - Planning, Projects and Statistics 0502

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$592)	(\$914)
GENERAL FUND TOTAL	(\$592)	(\$914)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,390)	(\$2,204)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,390)	(\$2,204)

Justice - Planning, Projects and Statistics 0502

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$20)
GENERAL FUND TOTAL	\$0	(\$20)

Justice - Planning, Projects and Statistics 0502

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$312)
GENERAL FUND TOTAL	\$0	(\$312)

JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$38,796	\$38,544
All Other	\$1,988	\$1,968
GENERAL FUND TOTAL	\$40,784	\$40,512
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$97,919	\$100,121
All Other	\$688,760	\$688,760
FEDERAL EXPENDITURES FUND TOTAL	\$786,679	\$788,881

Juvenile Community Corrections 0892

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	72.000	72.000

Personal Services	\$6,391,842	\$6,604,988
All Other	\$4,501,799	\$4,501,799
GENERAL FUND TOTAL	\$10,893,641	\$11,106,787

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$109,031	\$111,640
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$332,653	\$335,262

Juvenile Community Corrections 0892

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$691	\$1,408
GENERAL FUND TOTAL	\$691	\$1,408

Juvenile Community Corrections 0892

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,456)	(\$3,456)
GENERAL FUND TOTAL	(\$3,456)	(\$3,456)

Juvenile Community Corrections 0892

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,732)	(\$52,536)
GENERAL FUND TOTAL	(\$25,732)	(\$52,536)

Juvenile Community Corrections 0892

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,505)	(\$5,009)
GENERAL FUND TOTAL	(\$2,505)	(\$5,009)

Juvenile Community Corrections 0892

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,225)	(\$7,225)
GENERAL FUND TOTAL	(\$7,225)	(\$7,225)

Juvenile Community Corrections 0892

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$344,346)	(\$383,453)
GENERAL FUND TOTAL	(\$344,346)	(\$383,453)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$6,144)	(\$6,541)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,144)	(\$6,541)

Juvenile Community Corrections 0892

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$69,598)	(\$144,802)
GENERAL FUND TOTAL	(\$69,598)	(\$144,802)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$1,132)	(\$2,355)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,132)	(\$2,355)

Juvenile Community Corrections 0892

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$90,414)	(\$140,918)
GENERAL FUND TOTAL	(\$90,414)	(\$140,918)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,621)	(\$2,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,621)	(\$2,500)

Juvenile Community Corrections 0892

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$87,267)	(\$87,390)
GENERAL FUND TOTAL	(\$87,267)	(\$87,390)

Juvenile Community Corrections 0892

2011 Public Law 380 Part BB 2

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position and transfers the position from the Administration - Corrections program to the Juvenile Community Corrections program. Also transfers one Public Service Manager II position from the Juvenile Community Corrections program to the Administration - Corrections program. Adjusts Personal Services in the Adult Community Corrections program in reference to C-BB-7206.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,403)	(\$5,966)
GENERAL FUND TOTAL	(\$2,403)	(\$5,966)

Juvenile Community Corrections 0892

2011 Public Law 380 Part BB 2

Initiative: Reduces funding to offset the changes in C-BB-7022.

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,403	\$5,966
GENERAL FUND TOTAL	\$2,403	\$5,966

Juvenile Community Corrections 0892

2011 Public Law 380 Part BB 2

Initiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position and transfers the position from the Administration - Corrections program to the Juvenile Community Corrections program. Also transfers one Public Service Manager II position from the Juvenile Community Corrections program to the Administration - Corrections program. This corrects change packages C-BB-7022 and 7023.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,403)	(\$5,966)
GENERAL FUND TOTAL	(\$2,403)	(\$5,966)

Juvenile Community Corrections 0892

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$62,406	\$257,228
GENERAL FUND TOTAL	\$62,406	\$257,228

Juvenile Community Corrections 0892

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$22,599)	(\$24,002)
GENERAL FUND TOTAL	(\$22,599)	(\$24,002)

Juvenile Community Corrections 0892

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$44,206)
GENERAL FUND TOTAL	\$0	(\$44,206)

Juvenile Community Corrections 0892

2011 Public Law 655 Part A 7

Initiative: Reduces funding on a one-time basis for minor equipment purchases, for social aid for juveniles in the community and for contracted services that were initiated later than anticipated.

GENERAL FUND	2011-12	2012-13
All Other	(\$112,000)	\$0
GENERAL FUND TOTAL	(\$112,000)	\$0

Juvenile Community Corrections 0892

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$50,404)
GENERAL FUND TOTAL	\$0	(\$50,404)

Juvenile Community Corrections 0892

2013 Public Law 1 Part A 9

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$160,195)
GENERAL FUND TOTAL	\$0	(\$160,195)

JUVENILE COMMUNITY CORRECTIONS 0892		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	75,000	75,000
Personal Services	\$5,809,384	\$5,807,541
All Other	\$4,379,809	\$4,448,320
GENERAL FUND TOTAL	\$10,189,193	\$10,255,861
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$90,032	\$90,032
FEDERAL EXPENDITURES FUND TOTAL	\$90,032	\$90,032
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$100,134	\$100,244
All Other	\$223,622	\$223,622
OTHER SPECIAL REVENUE FUNDS TOTAL	\$323,756	\$323,866

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	188.000	188.000
POSITIONS - FTE COUNT	3.467	3.467
Personal Services	\$15,052,699	\$15,650,824
All Other	\$1,890,886	\$1,890,886
GENERAL FUND TOTAL	\$16,943,585	\$17,541,710

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,549	\$80,484
All Other	\$89,547	\$89,547
FEDERAL EXPENDITURES FUND TOTAL	\$166,096	\$170,031

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$55,874	\$55,874
GENERAL FUND TOTAL	\$55,874	\$55,874

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of utilities.

GENERAL FUND	2011-12	2012-13
All Other	\$21,731	\$21,731
GENERAL FUND TOTAL	\$21,731	\$21,731

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$1,834	\$3,734
GENERAL FUND TOTAL	\$1,834	\$3,734

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Eliminates one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$114,683)	(\$117,040)
GENERAL FUND TOTAL	(\$114,683)	(\$117,040)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$260,240)	(\$260,240)
GENERAL FUND TOTAL	(\$260,240)	(\$260,240)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,160)	(\$2,160)
GENERAL FUND TOTAL	(\$2,160)	(\$2,160)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 37 Juvenile Program Specialist positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$48,111	\$50,382
GENERAL FUND TOTAL	\$48,111	\$50,382

Long Creek Youth Development Center 0163

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved bargaining unit change of one Psychologist IV position from the Professional and Technical Services Bargaining Unit to the Supervisory Services Bargaining Unit.

GENERAL FUND	2011-12	2012-13
Personal Services	\$8,357	\$8,480
GENERAL FUND TOTAL	<u>\$8,357</u>	<u>\$8,480</u>

Long Creek Youth Development Center 0163

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$120,093)	(\$244,687)
GENERAL FUND TOTAL	<u>(\$120,093)</u>	<u>(\$244,687)</u>

Long Creek Youth Development Center 0163

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,378)	(\$2,756)
GENERAL FUND TOTAL	<u>(\$1,378)</u>	<u>(\$2,756)</u>

Long Creek Youth Development Center 0163

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,972)	(\$5,972)
GENERAL FUND TOTAL	<u>(\$5,972)</u>	<u>(\$5,972)</u>

Long Creek Youth Development Center 0163

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$802,860)	(\$919,466)
GENERAL FUND TOTAL	<u>(\$802,860)</u>	<u>(\$919,466)</u>

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,323)	(\$4,791)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,323)</u>	<u>(\$4,791)</u>

Long Creek Youth Development Center 0163

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$170,009)	(\$353,694)
GENERAL FUND TOTAL	(\$170,009)	(\$353,694)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$663)	(\$1,380)
FEDERAL EXPENDITURES FUND TOTAL	(\$663)	(\$1,380)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$211,343)	(\$331,714)
GENERAL FUND TOTAL	(\$211,343)	(\$331,714)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,126)	(\$1,793)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,126)	(\$1,793)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$94,468)	(\$129,933)
GENERAL FUND TOTAL	(\$94,468)	(\$129,933)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$82,307)	(\$77,640)
GENERAL FUND TOTAL	(\$82,307)	(\$77,640)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$112,291)	(\$462,409)
GENERAL FUND TOTAL	(\$112,291)	(\$462,409)

Long Creek Youth Development Center 0163

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(1.890)	(1.890)
Personal Services	(\$144,311)	(\$151,356)
GENERAL FUND TOTAL	(\$144,311)	(\$151,356)

Long Creek Youth Development Center 0163

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$16,766)
GENERAL FUND TOTAL	\$0	(\$16,766)

Long Creek Youth Development Center 0163

2011 Public Law 655 Part A 7

Initiative: Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program and one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(2.000)
Personal Services	(\$63,539)	(\$148,314)
GENERAL FUND TOTAL	(\$63,539)	(\$148,314)

Long Creek Youth Development Center 0163

2011 Public Law 655 Part A 7

Initiative: Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$579,697)
GENERAL FUND TOTAL	\$0	(\$579,697)

Long Creek Youth Development Center 0163

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$103,356)
GENERAL FUND TOTAL	\$0	(\$103,356)

Long Creek Youth Development Center 0163

2013 Public Law 1 Part A 9

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$326,433)
GENERAL FUND TOTAL	\$0	(\$326,433)

**LONG CREEK YOUTH DEVELOPMENT CENTER 0163
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	177.000	170.000
POSITIONS - FTE COUNT	1.577	1.577
Personal Services	\$13,191,885	\$11,761,191
All Other	\$1,701,953	\$1,687,087
GENERAL FUND TOTAL	\$14,893,838	\$13,448,278
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,437	\$72,520
All Other	\$89,547	\$89,547
FEDERAL EXPENDITURES FUND TOTAL	\$159,984	\$162,067
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$38,694	\$38,694
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	165.000	165.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$13,428,549	\$13,934,798
All Other	\$1,707,408	\$1,707,408
GENERAL FUND TOTAL	\$15,135,957	\$15,642,206
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,112	\$167,535
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$232,520	\$240,943
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$26,124	\$26,124
GENERAL FUND TOTAL	\$26,124	\$26,124

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND	2011-12	2012-13
All Other	\$50,096	\$50,096
GENERAL FUND TOTAL	\$50,096	\$50,096

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$1,594	\$3,245
GENERAL FUND TOTAL	\$1,594	\$3,245

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$277,876)	(\$277,876)
GENERAL FUND TOTAL	(\$277,876)	(\$277,876)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Reduces funding for Central Fleet Management for 3 cars that were returned.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,009)	(\$4,230)
GENERAL FUND TOTAL	(\$5,009)	(\$4,230)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$540)	(\$540)
GENERAL FUND TOTAL	(\$540)	(\$540)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 37 Juvenile Program Specialist positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$43,893	\$44,923
GENERAL FUND TOTAL	\$43,893	\$44,923

Mountain View Youth Development Center 0857

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved bargaining unit change of one Psychologist IV position from the Professional and Technical Services Bargaining Unit to the Supervisory Services Bargaining Unit.

GENERAL FUND	2011-12	2012-13
Personal Services	\$8,891	\$9,023
GENERAL FUND TOTAL	\$8,891	\$9,023

Mountain View Youth Development Center 0857

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$93,838)	(\$191,090)
GENERAL FUND TOTAL	(\$93,838)	(\$191,090)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$2,228)	(\$4,455)
GENERAL FUND TOTAL	(\$2,228)	(\$4,455)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,426)	(\$2,426)
GENERAL FUND TOTAL	(\$2,426)	(\$2,426)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$725,888)	(\$819,897)
GENERAL FUND TOTAL	(\$725,888)	(\$819,897)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$8,378)	(\$9,282)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,378)	(\$9,282)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$153,858)	(\$320,093)
GENERAL FUND TOTAL	(\$153,858)	(\$320,093)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,998)	(\$4,157)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,998)	(\$4,157)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$189,424)	(\$296,537)
GENERAL FUND TOTAL	(\$189,424)	(\$296,537)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
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Personal Services	(\$2,181)	(\$3,475)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,181)	(\$3,475)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$100,967)	(\$132,455)
GENERAL FUND TOTAL	(\$100,967)	(\$132,455)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$74,630)	(\$74,756)
GENERAL FUND TOTAL	(\$74,630)	(\$74,756)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$116,563)	(\$478,336)
GENERAL FUND TOTAL	(\$116,563)	(\$478,336)

Mountain View Youth Development Center 0857

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$44,130)	(\$46,683)
GENERAL FUND TOTAL	(\$44,130)	(\$46,683)

Mountain View Youth Development Center 0857

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$14,778)
GENERAL FUND TOTAL	\$0	(\$14,778)

Mountain View Youth Development Center 0857

2011 Public Law 655 Part A 7

Initiative: Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$365,966)
GENERAL FUND TOTAL	\$0	(\$365,966)

Mountain View Youth Development Center 0857

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$95,003)
GENERAL FUND TOTAL	\$0	(\$95,003)

Mountain View Youth Development Center 0857

2013 Public Law 1 Part A 9

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$188,995)
GENERAL FUND TOTAL	\$0	(\$188,995)

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	156.000	153.000
POSITIONS - FTE COUNT	1.200	1.200
Personal Services	\$11,979,807	\$10,974,478
All Other	\$1,499,371	\$1,487,023
GENERAL FUND TOTAL	\$13,479,178	\$12,461,501
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$146,555	\$150,621
All Other	\$73,408	\$73,408
FEDERAL EXPENDITURES FUND TOTAL	\$219,963	\$224,029
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$51,540	\$51,540
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,540	\$51,540

Office of Victim Services 0046

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$158,421	\$162,273
All Other	\$67,143	\$67,143
GENERAL FUND TOTAL	\$225,564	\$229,416
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Office of Victim Services 0046

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$19	\$39
GENERAL FUND TOTAL	\$19	\$39

Office of Victim Services 0046

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$55,256)	(\$55,256)
GENERAL FUND TOTAL	(\$55,256)	(\$55,256)

Office of Victim Services 0046

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
All Other	(\$108)	(\$108)
GENERAL FUND TOTAL	(\$108)	(\$108)

Office of Victim Services 0046

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,938)	(\$9,559)
GENERAL FUND TOTAL	(\$8,938)	(\$9,559)

Office of Victim Services 0046

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,608)	(\$3,345)
GENERAL FUND TOTAL	(\$1,608)	(\$3,345)

Office of Victim Services 0046

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$2,341)	(\$3,611)
GENERAL FUND TOTAL	(\$2,341)	(\$3,611)

Office of Victim Services 0046

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$116)
GENERAL FUND TOTAL	\$0	(\$116)

Office of Victim Services 0046

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,231)
GENERAL FUND TOTAL	\$0	(\$1,231)

OFFICE OF VICTIM SERVICES 0046		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$145,534	\$144,527
All Other	\$11,798	\$11,702
GENERAL FUND TOTAL	\$157,332	\$156,229
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$14,974	\$14,974
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,974	\$14,974

Parole Board 0123

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,856
GENERAL FUND TOTAL	\$4,506	\$4,506

Parole Board 0123

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$28)
GENERAL FUND TOTAL	\$0	(\$28)

PAROLE BOARD 0123 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$1,650	\$1,650
All Other	\$2,856	\$2,828
GENERAL FUND TOTAL	\$4,506	\$4,478

Prisoner Boarding Program Z086

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$957,030	\$957,030
GENERAL FUND TOTAL	\$957,030	\$957,030

Prisoner Boarding Program Z086

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,417)
GENERAL FUND TOTAL	\$0	(\$9,417)

PRISONER BOARDING PROGRAM Z086 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$957,030	\$947,613
GENERAL FUND TOTAL	\$957,030	\$947,613

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	421,000	421,000
Personal Services	\$33,042,000	\$34,361,546
All Other	\$7,003,782	\$7,003,782
GENERAL FUND TOTAL	\$40,045,782	\$41,365,328
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$20,181	\$20,181
FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$75,645	\$80,108
All Other	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$118,019	\$122,482
PRISON INDUSTRIES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$218,796	\$226,385
All Other	\$914,082	\$914,082
PRISON INDUSTRIES FUND TOTAL	\$1,132,878	\$1,140,467

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of food.

GENERAL FUND	2011-12	2012-13
All Other	\$320,172	\$320,172
GENERAL FUND TOTAL	\$320,172	\$320,172

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increased cost of fuel.

GENERAL FUND	2011-12	2012-13
All Other	\$199,615	\$199,615
GENERAL FUND TOTAL	\$199,615	\$199,615

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

GENERAL FUND	2011-12	2012-13
All Other	\$4,042	\$8,231
GENERAL FUND TOTAL	<u>\$4,042</u>	<u>\$8,231</u>

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Provides funding for the increase in wastewater treatment charges by the local municipal sanitary district.

GENERAL FUND	2011-12	2012-13
All Other	\$178,987	\$195,046
GENERAL FUND TOTAL	<u>\$178,987</u>	<u>\$195,046</u>

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

GENERAL FUND	2011-12	2012-13
All Other	(\$539,078)	(\$539,078)
GENERAL FUND TOTAL	<u>(\$539,078)</u>	<u>(\$539,078)</u>

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Reduces funding for Central Fleet Management for 3 cars that were returned.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,583)	(\$3,583)
GENERAL FUND TOTAL	<u>(\$3,583)</u>	<u>(\$3,583)</u>

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

GENERAL FUND	2011-12	2012-13
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All Other	(\$2,700)	(\$2,700)
GENERAL FUND TOTAL	(\$2,700)	(\$2,700)

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

GENERAL FUND	2011-12	2012-13
Personal Services	\$96,166	\$98,468
GENERAL FUND TOTAL	\$96,166	\$98,468

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Eliminates one Nurse II position and one Correctional Licensed Practical Nurse position in the State Prison program and one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$155,142)	(\$164,123)
GENERAL FUND TOTAL	(\$155,142)	(\$164,123)

State Prison 0144

2011 Public Law 380 Part A 13

Initiative: Transfers one Vocational Trades Instructor position from the State Prison program to the Charleston Correctional Facility program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$72,902)	(\$77,254)
GENERAL FUND TOTAL	(\$72,902)	(\$77,254)

State Prison 0144

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$240,267)	(\$489,503)
GENERAL FUND TOTAL	(\$240,267)	(\$489,503)

State Prison 0144

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,099)	(\$14,198)
GENERAL FUND TOTAL	(\$7,099)	(\$14,198)

State Prison 0144

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$15,252)	(\$15,252)
GENERAL FUND TOTAL	(\$15,252)	(\$15,252)

State Prison 0144

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,790,053)	(\$2,033,670)
GENERAL FUND TOTAL	(\$1,790,053)	(\$2,033,670)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,623)	(\$4,035)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,623)	(\$4,035)

PRISON INDUSTRIES FUND	2011-12	2012-13
Personal Services	(\$10,888)	(\$11,893)
PRISON INDUSTRIES FUND TOTAL	(\$10,888)	(\$11,893)

State Prison 0144

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$382,617)	(\$796,007)
GENERAL FUND TOTAL	(\$382,617)	(\$796,007)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,335)	(\$2,777)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,335)	(\$2,777)

PRISON INDUSTRIES FUND	2011-12	2012-13

Personal Services	(\$2,597)	(\$5,402)
PRISON INDUSTRIES FUND TOTAL	(\$2,597)	(\$5,402)

State Prison 0144

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$459,022)	(\$720,257)
GENERAL FUND TOTAL	(\$459,022)	(\$720,257)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$943)	(\$1,510)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$943)	(\$1,510)

PRISON INDUSTRIES FUND	2011-12	2012-13
Personal Services	(\$3,117)	(\$4,856)
PRISON INDUSTRIES FUND TOTAL	(\$3,117)	(\$4,856)

State Prison 0144

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$642,413)	(\$746,315)
GENERAL FUND TOTAL	(\$642,413)	(\$746,315)

State Prison 0144

2011 Public Law 380 Part BB 2

Initiative: Distribution of savings within the Department of Corrections following a review of organizational efficiency and cost-effectiveness.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(3.000)
Personal Services	(\$225,872)	(\$286,763)
GENERAL FUND TOTAL	(\$225,872)	(\$286,763)

State Prison 0144

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for various positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB, section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(15.000)	(15.000)
Personal Services	(\$272,407)	(\$1,112,877)

GENERAL FUND TOTAL	(\$272,407)	(\$1,112,877)
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State Prison 0144

2011 Public Law 380 Part BB 2

Initiative: Adjusts funding for positions in the Department of Corrections authorized in Public Law 2011, chapter 380, Part BB section 2.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(14.000)	(14.000)
Personal Services	(\$73,205)	(\$974,284)
GENERAL FUND TOTAL	(\$73,205)	(\$974,284)

State Prison 0144

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,761)	(\$1,761)
GENERAL FUND TOTAL	(\$1,761)	(\$1,761)

State Prison 0144

2011 Public Law 380 Part III 3

Initiative: Eliminates 3 Captain positions in order to provide permanent savings to offset the cost of reclassifications, range changes and bargaining unit changes.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$287,739)	(\$295,926)
GENERAL FUND TOTAL	(\$287,739)	(\$295,926)

State Prison 0144

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$70,498)
GENERAL FUND TOTAL	\$0	(\$70,498)

State Prison 0144

2011 Public Law 655 Part A 7

Initiative: Eliminates one Correctional LPN position, one Public Service Manager III position, one Nurse II position, one Nurse III position and 2 Clinical Social Worker positions from the State Prison program and one Psychiatric Social Worker II position effective in fiscal year 2011-12 and one Nurse III position effective in fiscal year 2012-13 from the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$481,695)	(\$523,378)
GENERAL FUND TOTAL	(\$481,695)	(\$523,378)

State Prison 0144

2011 Public Law 655 Part A 7

Initiative: Eliminates 6 medical positions in the State Prison program, 3 medical positions in the Mountain View Youth Development Center program and 6 medical positions in the Long Creek Youth Development Center program and transfers savings to All Other in the Correctional Medical Services Fund program. Details of the eliminated positions are on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(6.000)
Personal Services	\$0	(\$473,365)
GENERAL FUND TOTAL	\$0	(\$473,365)

State Prison 0144

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$221,843)
GENERAL FUND TOTAL	\$0	(\$221,843)

State Prison 0144

2013 Public Law 1 Part A 9

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$413,942)
GENERAL FUND TOTAL	\$0	(\$413,942)

**STATE PRISON 0144
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	376,000	371,000
Personal Services	\$28,047,733	\$25,116,309
All Other	\$7,144,224	\$7,093,974
GENERAL FUND TOTAL	\$35,191,957	\$32,210,283
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$20,181	\$20,181
FEDERAL EXPENDITURES FUND TOTAL	\$20,181	\$20,181
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$69,744	\$71,786
All Other	\$42,374	\$42,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,118	\$114,160
PRISON INDUSTRIES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$202,194	\$204,234
All Other	\$914,082	\$914,082
PRISON INDUSTRIES FUND TOTAL	\$1,116,276	\$1,118,316

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,325.500	1,308.500
POSITIONS - FTE COUNT	3.265	3.265
Personal Services	\$97,390,015	\$93,071,220
All Other	\$47,308,408	\$48,971,396
General Fund Total	\$144,698,423	\$142,042,616
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	0.488	0.488
Personal Services	\$522,366	\$532,353
All Other	\$3,107,260	\$3,107,260
Federal Expenditures Fund Total	\$3,629,626	\$3,639,613
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$462,170	\$470,510
All Other	\$1,714,122	\$1,957,542
Other Special Revenue Funds Total	\$2,176,292	\$2,428,052
Federal Block Grant Fund	2011-12	2012-13
All Other	\$500,000	\$500,000
Federal Block Grant Fund Total	\$500,000	\$500,000
Prison Industries Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$202,194	\$204,234
All Other	\$914,082	\$914,082
Prison Industries Fund Total	\$1,116,276	\$1,118,316

**CORRECTIONS, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,342.500	1,325.500
POSITIONS - FTE COUNT	3.753	3.753
Personal Services	\$98,576,745	\$94,278,317
All Other	\$53,543,872	\$55,450,280
DEPARTMENT TOTAL - ALL FUNDS	\$152,120,617	\$149,728,597

CORRECTIONS, STATE BOARD OF

State Board of Corrections Investment Fund Z075

2011 Public Law 428

Initiative: Provides funds to support the cost of an anticipated increase in the number of incarcerations related to synthetic cannabinoids.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,132
GENERAL FUND TOTAL	\$0	\$3,132

State Board of Corrections Investment Fund Z075

2011 Public Law 448

Initiative: Provides funds to the State Board of Corrections for the costs associated with establishing a new Class E offense.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,132
GENERAL FUND TOTAL	\$0	\$3,132

State Board of Corrections Investment Fund Z075

2011 Public Law 455

Initiative: Provides funds to the State Board of Corrections for an anticipated increase in county jail costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,132
GENERAL FUND TOTAL	\$0	\$3,132

State Board of Corrections Investment Fund Z075

2011 Public Law 655 Part J 0

Initiative: Corrects the program number used in PL 2011, c. 428, 448 and 455 from Z075 to Z087.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,396)
GENERAL FUND TOTAL	\$0	(\$9,396)

State Board of Corrections Investment Fund Z087

2011 Public Law 380 Part A 14

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$9,150,240	\$9,150,240
GENERAL FUND TOTAL	\$9,150,240	\$9,150,240

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$949,259	\$949,259

OTHER SPECIAL REVENUE FUNDS TOTAL	\$949,259	\$949,259
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State Board of Corrections Investment Fund Z087

2011 Public Law 380 Part A 14

Initiative: Provides funding to support county jail costs.

GENERAL FUND	2011-12	2012-13
All Other	\$3,500,000	\$3,500,000
GENERAL FUND TOTAL	\$3,500,000	\$3,500,000

State Board of Corrections Investment Fund Z087

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$205)	(\$205)
GENERAL FUND TOTAL	(\$205)	(\$205)

State Board of Corrections Investment Fund Z087

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the operation of county jails.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$335,513)
GENERAL FUND TOTAL	\$0	(\$335,513)

State Board of Corrections Investment Fund Z087

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$121,266)
GENERAL FUND TOTAL	\$0	(\$121,266)

State Board of Corrections Investment Fund Z087

2011 Public Law 655 Part A 8

Initiative: Continues one Public Service Executive I position created by Financial Order 006420F1 and reduces All Other to fund the position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$93,864
All Other	\$0	(\$93,864)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
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State Board of Corrections Investment Fund Z087

2011 Public Law 655 Part A 8

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$135,000)	(\$135,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$135,000)</u>	<u>(\$135,000)</u>

State Board of Corrections Investment Fund Z087

2011 Public Law 655 Part A 8

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$48,000)	(\$48,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$48,000)</u>	<u>(\$48,000)</u>

State Board of Corrections Investment Fund Z087

2011 Public Law 655 Part J 0

Initiative: Corrects the program number used in PL 2011, c. 428, 448 and 455 to Z087 from Z075.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$9,396
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$9,396</u>

State Board of Corrections Investment Fund Z087

2013 Public Law 1 Part A 10

Initiative: Establishes one Financial Analyst position and reduces All Other to fund the position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$20,905
All Other	\$0	(\$20,905)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

State Board of Corrections Investment Fund Z087

2013 Public Law 1 Part A 10

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$370

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$370
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State Board of Corrections Investment Fund Z087

2013 Public Law 1 Part A 10

Initiative: Reduces funding available for county jail support. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$163,524)
GENERAL FUND TOTAL	\$0	(\$163,524)

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z075 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$12,650,035	\$12,039,128
GENERAL FUND TOTAL	\$12,650,035	\$12,039,128
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$114,769
All Other	\$766,259	\$651,860
OTHER SPECIAL REVENUE FUNDS TOTAL	\$766,259	\$766,629

CORRECTIONS, STATE BOARD OF DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$12,650,035	\$12,039,128
General Fund Total	\$12,650,035	\$12,039,128
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$114,769
All Other	\$766,259	\$651,860
Other Special Revenue Funds Total	\$766,259	\$766,629

CORRECTIONS, STATE BOARD OF		
DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$114,769
All Other	\$13,416,294	\$12,690,988
DEPARTMENT TOTAL - ALL FUNDS	\$13,416,294	\$12,805,757

CULTURAL AFFAIRS COUNCIL, MAINE STATE

New Century Program Fund 0904

2011 Public Law 380 Part A 15

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$40,922	\$40,922
GENERAL FUND TOTAL	\$40,922	\$40,922

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	\$65,424	\$65,424

New Century Program Fund 0904

2011 Public Law 477 Part A 1

Initiative: Reduces funding for matching grants.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,085)
GENERAL FUND TOTAL	\$0	(\$1,085)

New Century Program Fund 0904

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$392)
GENERAL FUND TOTAL	\$0	(\$392)

**NEW CENTURY PROGRAM FUND 0904
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
All Other	\$40,922	\$39,445
GENERAL FUND TOTAL	<u>\$40,922</u>	<u>\$39,445</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	\$65,424	\$65,424
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS**

	2011-12	2012-13
General Fund		
All Other	\$40,922	\$39,445
General Fund Total	<u>\$40,922</u>	<u>\$39,445</u>
Other Special Revenue Funds		
All Other	\$65,424	\$65,424
Other Special Revenue Funds Total	<u>\$65,424</u>	<u>\$65,424</u>

**CULTURAL AFFAIRS COUNCIL, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
All Other	\$106,346	\$104,869
DEPARTMENT TOTAL - ALL FUNDS	<u>\$106,346</u>	<u>\$104,869</u>

DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$174,009	\$175,424
All Other	\$59,585	\$59,585
GENERAL FUND TOTAL	<u>\$233,594</u>	<u>\$235,009</u>
FEDERAL EXPENDITURES FUND		
All Other	\$100	\$100

FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100
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Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$789)	(\$1,640)
GENERAL FUND TOTAL	(\$789)	(\$1,640)

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$95)	(\$95)
GENERAL FUND TOTAL	(\$95)	(\$95)

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$203)
GENERAL FUND TOTAL	\$0	(\$203)

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$567)
GENERAL FUND TOTAL	\$0	(\$567)

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$980)	(\$1,680)
GENERAL FUND TOTAL	(\$980)	(\$1,680)

Administration - Defense, Veterans and Emergency Management 0109

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,889)
GENERAL FUND TOTAL	\$0	(\$1,889)

Administration - Defense, Veterans and Emergency Management 0109

2013 Public Law 1 Part A 11

Initiative: Reduces funding for projected Personal Services savings. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$173,220	\$161,895
All Other	\$58,510	\$57,040
GENERAL FUND TOTAL	\$231,730	\$218,935
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$100	\$100
FEDERAL EXPENDITURES FUND TOTAL	\$100	\$100

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$472,860	\$492,948
All Other	\$111,827	\$111,827
GENERAL FUND TOTAL	\$584,687	\$604,775

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,519,845	\$1,560,213
All Other	\$31,475,569	\$31,475,569

FEDERAL EXPENDITURES FUND TOTAL	\$32,995,414	\$33,035,782
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$138,276	\$144,688
All Other	\$475,732	\$475,732
OTHER SPECIAL REVENUE FUNDS TOTAL	\$614,008	\$620,420

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part A 16

Initiative: Continues one limited-period Planning and Research Associate I position created by Financial Order 005147 F1. This position ends on June 8, 2013.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$32,371	\$34,706
FEDERAL EXPENDITURES FUND TOTAL	\$32,371	\$34,706
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$32,366	\$34,705
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,366	\$34,705

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part A 16

Initiative: Continues one limited-period Planning and Research Associate II position through June 8, 2013. This position was established by Financial Order 004385 F9, continued by Financial Order 005146 F10 and continued in Public Law 2009, chapter 571, Part A, section 12 through September 30, 2011.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$61,465	\$85,677
FEDERAL EXPENDITURES FUND TOTAL	\$61,465	\$85,677

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,898)	(\$10,010)
GENERAL FUND TOTAL	(\$4,898)	(\$10,010)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$201)	(\$201)

GENERAL FUND TOTAL	(\$201)	(\$201)
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Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$24,420)	(\$28,065)
GENERAL FUND TOTAL	(\$24,420)	(\$28,065)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$79,512)	(\$89,731)
FEDERAL EXPENDITURES FUND TOTAL	(\$79,512)	(\$89,731)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$9,342)	(\$10,213)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,342)	(\$10,213)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,939)	(\$10,274)
GENERAL FUND TOTAL	(\$4,939)	(\$10,274)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$17,837)	(\$37,114)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,837)	(\$37,114)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,994)	(\$4,149)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,994)	(\$4,149)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,442)	(\$10,143)
GENERAL FUND TOTAL	(\$6,442)	(\$10,143)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$22,097)	(\$34,715)

FEDERAL EXPENDITURES FUND TOTAL	(\$22,097)	(\$34,715)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,463)	(\$3,904)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,463)	(\$3,904)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,013)	(\$1,235)
GENERAL FUND TOTAL	(\$1,013)	(\$1,235)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$2,095)	(\$2,095)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,095)	(\$2,095)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$95)	(\$95)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$95)	(\$95)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$658)
GENERAL FUND TOTAL	\$0	(\$658)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,056)
GENERAL FUND TOTAL	\$0	(\$1,056)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,855)	\$0
GENERAL FUND TOTAL	(\$1,855)	\$0

Administration - Maine Emergency Management Agency 0214

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,440)
GENERAL FUND TOTAL	\$0	(\$2,440)

Administration - Maine Emergency Management Agency 0214

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,806)
GENERAL FUND TOTAL	\$0	(\$3,806)

Administration - Maine Emergency Management Agency 0214

2013 Public Law 1 Part A 11

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$26,448)
GENERAL FUND TOTAL	\$0	(\$26,448)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

PROGRAM SUMMARY

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$432,161	\$404,202
All Other	\$108,758	\$106,237
GENERAL FUND TOTAL	\$540,919	\$510,439
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,494,235	\$1,519,036
All Other	\$31,473,474	\$31,473,474
FEDERAL EXPENDITURES FUND TOTAL	\$32,967,709	\$32,992,510
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$156,843	\$161,127
All Other	\$475,637	\$475,637
OTHER SPECIAL REVENUE FUNDS TOTAL	\$632,480	\$636,764

Disaster Assistance 0841

2011 Public Law 655 Part A 9

Initiative: Provides funding for the State's share of disaster assistance for previously declared disasters: Aroostook April and May Flood 2008, February and March Floods 2010, December Rains Flood 2010 and Tropical Storm Irene 2011.

	2011-12	2012-13
GENERAL FUND		
All Other	\$700,000	\$0
GENERAL FUND TOTAL	\$700,000	\$0

Disaster Assistance 0841

2013 Public Law 1 Part A 11

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	\$0	\$238,736
GENERAL FUND TOTAL	\$0	\$238,736

**DISASTER ASSISTANCE 0841
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$700,000	\$238,736
GENERAL FUND TOTAL	\$700,000	\$238,736

Emergency Response Operations 0918

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,834	\$52,999
All Other	\$17,310	\$17,310
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,144	\$70,309

Emergency Response Operations 0918

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,025)	(\$3,222)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,025)	(\$3,222)

Emergency Response Operations 0918

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$332)	(\$690)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$332)	(\$690)

Emergency Response Operations 0918

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$798)	(\$1,231)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$798)	(\$1,231)

Emergency Response Operations 0918

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$21)	(\$21)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$21)	(\$21)

EMERGENCY RESPONSE OPERATIONS 0918		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$47,679	\$47,856
All Other	\$17,289	\$17,289
OTHER SPECIAL REVENUE FUNDS TOTAL	\$64,968	\$65,145

Loring Rebuild Facility 0843

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

LORING REBUILD FACILITY 0843		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$49,586,066	\$49,586,066
FEDERAL EXPENDITURES FUND TOTAL	\$49,586,066	\$49,586,066

Military Educational Benefits 0922

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000

**MILITARY EDUCATIONAL BENEFITS 0922
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000

Military Training and Operations 0108

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	25.000	25.000
Personal Services	\$1,660,407	\$1,725,118
All Other	\$951,550	\$951,550
GENERAL FUND TOTAL	\$2,611,957	\$2,676,668

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	88.000	88.000
Personal Services	\$6,099,194	\$6,347,211
All Other	\$10,557,509	\$10,557,509
FEDERAL EXPENDITURES FUND TOTAL	\$16,656,703	\$16,904,720

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,137	\$77,659
All Other	\$563,809	\$563,809
OTHER SPECIAL REVENUE FUNDS TOTAL	\$636,946	\$641,468

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2011-12	2012-13
Personal Services	\$46,031,314	\$48,479,344
All Other	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$90,539,417	\$92,987,447

Military Training and Operations 0108

2011 Public Law 380 Part A 16

Initiative: Continues one Engineering Technician III position, one Civil Engineer III position, one Senior Planner position and one Groundskeeper I position created by Financial Order 005975 F1. Also continues one Planner II position created by Financial Order 005976 F1.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$365,017	\$389,424
FEDERAL EXPENDITURES FUND TOTAL	\$365,017	\$389,424

Military Training and Operations 0108

2011 Public Law 380 Part A 16

Initiative: Continues 6 Military Firefighter positions created by financial order.

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$464,874	\$494,664
FEDERAL EXPENDITURES FUND TOTAL	\$464,874	\$494,664

Military Training and Operations 0108

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$6,852)	(\$13,982)
GENERAL FUND TOTAL	(\$6,852)	(\$13,982)

Military Training and Operations 0108

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$506)	(\$1,012)
GENERAL FUND TOTAL	(\$506)	(\$1,012)

Military Training and Operations 0108

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$469)	(\$575)
GENERAL FUND TOTAL	(\$469)	(\$575)

Military Training and Operations 0108

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$86,419)	(\$94,984)
GENERAL FUND TOTAL	(\$86,419)	(\$94,984)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$382,567)	(\$416,381)
FEDERAL EXPENDITURES FUND TOTAL	(\$382,567)	(\$416,381)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,975)	(\$4,402)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,975)	(\$4,402)
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2011-12	2012-13
Personal Services	(\$2,283,375)	(\$2,495,381)
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	(\$2,283,375)	(\$2,495,381)

Military Training and Operations 0108

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$24,018)	(\$49,957)
GENERAL FUND TOTAL	(\$24,018)	(\$49,957)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$75,247)	(\$156,543)
FEDERAL EXPENDITURES FUND TOTAL	(\$75,247)	(\$156,543)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$886)	(\$1,843)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$886)	(\$1,843)
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2011-12	2012-13
Personal Services	(\$781,425)	(\$1,625,618)
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	(\$781,425)	(\$1,625,618)

Military Training and Operations 0108

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$22,784)	(\$35,477)
GENERAL FUND TOTAL	(\$22,784)	(\$35,477)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$100,286)	(\$157,554)
FEDERAL EXPENDITURES FUND TOTAL	(\$100,286)	(\$157,554)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13

Personal Services	(\$1,048)	(\$1,682)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,048)	(\$1,682)

MAINE MILITARY AUTHORITY ENTERPRISE FUND	2011-12	2012-13
Personal Services	(\$602,688)	(\$953,818)
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	(\$602,688)	(\$953,818)

Military Training and Operations 0108

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$299)	(\$299)
GENERAL FUND TOTAL	(\$299)	(\$299)

Military Training and Operations 0108

2011 Public Law 477 Part A 1

Initiative: Eliminates one Maintenance Mechanic position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$54,836)	(\$55,185)
GENERAL FUND TOTAL	(\$54,836)	(\$55,185)

Military Training and Operations 0108

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,300)	(\$7,009)
GENERAL FUND TOTAL	(\$6,300)	(\$7,009)

Military Training and Operations 0108

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,286)
GENERAL FUND TOTAL	\$0	(\$9,286)

Military Training and Operations 0108

2011 Public Law 655 Part A 9

Initiative: Continues one Maintenance Mechanic position created by Financial Order 006400F1 and continued through Financial Order 000219F2.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$60,300
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$60,300

Military Training and Operations 0108

2011 Public Law 655 Part A 9

Initiative: Transfers funding from the All Other line category to the Personal Services line category to fund additional use of active duty personnel.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$28,000
All Other	\$0	(\$28,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Military Training and Operations 0108

2011 Public Law 655 Part A 9

Initiative: Establishes one Teacher, BS position.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$28,164	\$91,200
FEDERAL EXPENDITURES FUND TOTAL	\$28,164	\$91,200

Military Training and Operations 0108

2011 Public Law 655 Part A 9

Initiative: Establishes one Teacher Aide position.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$13,758	\$55,378
FEDERAL EXPENDITURES FUND TOTAL	\$13,758	\$55,378

Military Training and Operations 0108

2011 Public Law 655 Part A 9

Initiative: Establishes one Maintenance Mechanic position funded 25% General Fund and 75% Federal Expenditures Fund. The General Fund cost in fiscal year 2011-12 will be funded through salary and benefits savings in the department.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$15,476

GENERAL FUND TOTAL	\$0	\$15,476
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$11,542	\$46,437
FEDERAL EXPENDITURES FUND TOTAL	\$11,542	\$46,437

Military Training and Operations 0108

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$11,977	\$8,756
FEDERAL EXPENDITURES FUND TOTAL	\$11,977	\$8,756

Military Training and Operations 0108

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$11,751)
GENERAL FUND TOTAL	\$0	(\$11,751)

Military Training and Operations 0108

2013 Public Law 1 Part A 11

Initiative: Provides funding to cover a projected shortfall in Personal Services and adjusts funding in All Other in the STARBASE Program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$41,000
All Other	\$0	(\$19,305)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$21,695

Military Training and Operations 0108

2013 Public Law 1 Part A 11

Initiative: Reduces funding available for general operating expenses. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Military Training and Operations 0108

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$627
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$627

MILITARY TRAINING AND OPERATIONS 0108		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,464,992	\$1,478,246
All Other	\$944,482	\$924,381
GENERAL FUND TOTAL	\$2,409,474	\$2,402,627
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	102.000	103.000
Personal Services	\$6,436,426	\$6,804,519
All Other	\$10,557,509	\$10,538,204
FEDERAL EXPENDITURES FUND TOTAL	\$16,993,935	\$17,342,723
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,228	\$97,732
All Other	\$563,809	\$535,809
OTHER SPECIAL REVENUE FUNDS TOTAL	\$631,037	\$633,541
MAINE MILITARY AUTHORITY ENTERPRISE FUND	2011-12	2012-13
Personal Services	\$42,363,826	\$43,404,527
All Other	\$44,508,103	\$44,508,103
MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL	\$86,871,929	\$87,912,630

Stream Gaging Cooperative Program 0858

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$131,934	\$131,934
GENERAL FUND TOTAL	\$131,934	\$131,934

Stream Gaging Cooperative Program 0858

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,298)
GENERAL FUND TOTAL	\$0	(\$1,298)

STREAM GAGING COOPERATIVE PROGRAM 0858		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$131,934	\$130,636
GENERAL FUND TOTAL	\$131,934	\$130,636

Veterans Services 0110

2011 Public Law 380 Part A 16

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$1,949,632	\$2,044,560
All Other	\$559,441	\$559,441
GENERAL FUND TOTAL	\$2,509,073	\$2,604,001

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$130,952	\$130,952
FEDERAL EXPENDITURES FUND TOTAL	\$130,952	\$130,952

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$215,395	\$215,395
OTHER SPECIAL REVENUE FUNDS TOTAL	\$215,395	\$215,395

Veterans Services 0110

2011 Public Law 380 Part A 16

Initiative: Creates the Fund for Women Veterans and provides an allocation for a contracted Maine Women Veterans Coordinator position and related costs.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$20,000	\$12,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$12,500

Veterans Services 0110

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$21,923)	(\$44,771)
GENERAL FUND TOTAL	<u>(\$21,923)</u>	<u>(\$44,771)</u>

Veterans Services 0110

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$182)	(\$364)
GENERAL FUND TOTAL	<u>(\$182)</u>	<u>(\$364)</u>

Veterans Services 0110

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,301)	(\$3,131)
GENERAL FUND TOTAL	<u>(\$2,301)</u>	<u>(\$3,131)</u>

Veterans Services 0110

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$98,202)	(\$122,615)
GENERAL FUND TOTAL	<u>(\$98,202)</u>	<u>(\$122,615)</u>

Veterans Services 0110

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,657)	(\$63,095)
GENERAL FUND TOTAL	<u>(\$25,657)</u>	<u>(\$63,095)</u>

Veterans Services 0110

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,901)	(\$44,231)
GENERAL FUND TOTAL	<u>(\$25,901)</u>	<u>(\$44,231)</u>

Veterans Services 0110

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,547)	(\$1,547)
GENERAL FUND TOTAL	(\$1,547)	(\$1,547)

Veterans Services 0110

2011 Public Law 440

Initiative: Provides funding for 2 Groundskeeper II positions at the Southern Maine Veterans Memorial Cemetery. Reorganizes one seasonal Equipment Operator I position to full-time and establishes one Office Associate II position which are unfunded.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	3.500
Personal Services	\$0	\$150,000
GENERAL FUND TOTAL	\$0	\$150,000

Veterans Services 0110

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,530)
GENERAL FUND TOTAL	\$0	(\$2,530)

Veterans Services 0110

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,499)
GENERAL FUND TOTAL	\$0	(\$5,499)

Veterans Services 0110

2011 Public Law 655 Part A 9

Initiative: Provides funding for leased space in Machias.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$6,600

GENERAL FUND TOTAL	\$0	\$6,600
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Veterans Services 0110

2011 Public Law 655 Part A 9

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to an Office Associate II position. Funding for fiscal year 2011-12 will be through salary and benefits savings in the department.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$2,412
GENERAL FUND TOTAL	<hr/> \$0	<hr/> \$2,412

Veterans Services 0110

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$16,645)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$16,645)

Veterans Services 0110

2013 Public Law 1 Part A 11

Initiative: Reduces funding for Personal Services by delayed hiring of a position and managing vacancies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$30,000)
GENERAL FUND TOTAL	<hr/> \$0	<hr/> (\$30,000)

Veterans Services 0110

2013 Public Law 128

Initiative: Establishes the Coordinated Veterans Assistance Grant Fund with 2% of the net table game income from the casino in Bangor.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$186,707
OTHER SPECIAL REVENUE FUNDS TOTAL	<hr/> \$0	<hr/> \$186,707

VETERANS SERVICES 0110**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.000	33.500
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$1,777,767	\$1,875,251
All Other	\$555,593	\$553,334
GENERAL FUND TOTAL	\$2,333,360	\$2,428,585
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$130,952	\$130,952
FEDERAL EXPENDITURES FUND TOTAL	\$130,952	\$130,952
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$235,395	\$414,602
OTHER SPECIAL REVENUE FUNDS TOTAL	\$235,395	\$414,602

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	67.000	70.500
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$3,848,140	\$3,919,594
All Other	\$2,499,277	\$2,010,364
General Fund Total	\$6,347,417	\$5,929,958
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	116.000	117.000
Personal Services	\$7,930,661	\$8,323,555
All Other	\$91,748,101	\$91,728,796
Federal Expenditures Fund Total	\$99,678,762	\$100,052,351
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$271,750	\$306,715
All Other	\$1,702,130	\$1,853,337
Other Special Revenue Funds Total	\$1,973,880	\$2,160,052
Maine Military Authority Enterprise Fund	2011-12	2012-13
Personal Services	\$42,363,826	\$43,404,527
All Other	\$44,508,103	\$44,508,103
Maine Military Authority Enterprise Fund Total	\$86,871,929	\$87,912,630

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	187.000	191.500
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$54,414,377	\$55,954,391
All Other	\$140,457,611	\$140,100,600
DEPARTMENT TOTAL - ALL FUNDS	\$194,871,988	\$196,054,991

DEVELOPMENT FOUNDATION, MAINE

Development Foundation 0198

2011 Public Law 380 Part A 17

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$35,633	\$35,633

GENERAL FUND TOTAL	\$35,633	\$35,633
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Development Foundation 0198

2011 Public Law 459

Initiative: Provides ongoing funding to support the statewide Main Street programs administered by the Maine Downtown Center.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$25,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$25,000</u>

Development Foundation 0198

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the Realize Maine Network.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,608)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,608)</u>

Development Foundation 0198

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$581)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$581)</u>

Development Foundation 0198

2013 Public Law 1 Part A 12

Initiative: Reduces funding for a grant to support the Realize Maine Network. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$445)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$445)</u>

Development Foundation 0198

2013 Public Law 1 Part A 12

Initiative: Reduces funding for a grant to support the Main Street programs. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$333)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$333)</u>

**DEVELOPMENT FOUNDATION 0198
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$35,633	\$57,666
GENERAL FUND TOTAL	\$35,633	\$57,666

**DEVELOPMENT FOUNDATION, MAINE
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
All Other	\$35,633	\$57,666
General Fund Total	\$35,633	\$57,666

**DEVELOPMENT FOUNDATION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
All Other	\$35,633	\$57,666
DEPARTMENT TOTAL - ALL FUNDS	\$35,633	\$57,666

DIRIGO HEALTH

Dirigo Health Fund 0988

2011 Public Law 380 Part A 18

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$8,025,915	\$8,025,915
FEDERAL EXPENDITURES FUND TOTAL	\$8,025,915	\$8,025,915

DIRIGO HEALTH FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,329,604	\$1,369,836
All Other	\$70,641,652	\$70,641,652
DIRIGO HEALTH FUND TOTAL	\$71,971,256	\$72,011,488

Dirigo Health Fund 0988

2011 Public Law 380 Part A 18

Initiative: Provides funding to align allocations with projected available resources.

DIRIGO HEALTH FUND	2011-12	2012-13
All Other	\$3,017,835	\$5,049,763

DIRIGO HEALTH FUND TOTAL	\$3,017,835	\$5,049,763
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Dirigo Health Fund 0988

2011 Public Law 380 Part A 18

Initiative: Reduces funding to align allocations for the federal Health Resource and Services Administration grant with existing resources.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,362,011)	(\$1,362,011)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,362,011)	(\$1,362,011)

Dirigo Health Fund 0988

2011 Public Law 380 Part A 18

Initiative: Provides funding for health insurance coverage for certain individuals with preexisting conditions.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$4,857,143	\$4,857,143
FEDERAL EXPENDITURES FUND TOTAL	\$4,857,143	\$4,857,143

Dirigo Health Fund 0988

2011 Public Law 380 Part A 18

Initiative: Reduces funding as a result of reduced revenue from access payments.

DIRIGO HEALTH FUND	2011-12	2012-13
All Other	(\$5,496,637)	(\$10,529,590)
DIRIGO HEALTH FUND TOTAL	(\$5,496,637)	(\$10,529,590)

Dirigo Health Fund 0988

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

DIRIGO HEALTH FUND	2011-12	2012-13
Personal Services	(\$64,939)	(\$69,888)
DIRIGO HEALTH FUND TOTAL	(\$64,939)	(\$69,888)

Dirigo Health Fund 0988

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

DIRIGO HEALTH FUND	2011-12	2012-13
Personal Services	(\$14,610)	(\$30,393)
DIRIGO HEALTH FUND TOTAL	(\$14,610)	(\$30,393)

Dirigo Health Fund 0988

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

DIRIGO HEALTH FUND	2011-12	2012-13
Personal Services	(\$17,124)	(\$26,709)
DIRIGO HEALTH FUND TOTAL	(\$17,124)	(\$26,709)

Dirigo Health Fund 0988

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

DIRIGO HEALTH FUND	2011-12	2012-13
All Other	(\$1,120)	(\$1,120)
DIRIGO HEALTH FUND TOTAL	(\$1,120)	(\$1,120)

Dirigo Health Fund 0988

2011 Public Law 655 Part A 10

Initiative: Provides funding for a federal grant anticipated to support continued progress toward the planning and establishment of a state health insurance exchange.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$5,877,676	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$5,877,676	\$0

DIRIGO HEALTH FUND 0988		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$17,398,723	\$11,521,047
FEDERAL EXPENDITURES FUND TOTAL	\$17,398,723	\$11,521,047
DIRIGO HEALTH FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,232,931	\$1,242,846
All Other	\$68,161,730	\$65,160,705
DIRIGO HEALTH FUND TOTAL	\$69,394,661	\$66,403,551

FHM - Dirigo Health Z070

2011 Public Law 380 Part A 18

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$4,291,311	\$4,291,311
FUND FOR A HEALTHY MAINE TOTAL	\$4,291,311	\$4,291,311

FHM - Dirigo Health Z070

2011 Public Law 380 Part A 18

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$3,129,664)	(\$3,129,664)
FUND FOR A HEALTHY MAINE TOTAL	(\$3,129,664)	(\$3,129,664)

FHM - DIRIGO HEALTH Z070		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,161,647	\$1,161,647
FUND FOR A HEALTHY MAINE TOTAL	\$1,161,647	\$1,161,647

DIRIGO HEALTH DEPARTMENT TOTALS		
Federal Expenditures Fund	2011-12	2012-13
All Other	\$17,398,723	\$11,521,047
Federal Expenditures Fund Total	\$17,398,723	\$11,521,047
Fund for a Healthy Maine	2011-12	2012-13
All Other	\$1,161,647	\$1,161,647
Fund for a Healthy Maine Total	\$1,161,647	\$1,161,647
Dirigo Health Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,232,931	\$1,242,846
All Other	\$68,161,730	\$65,160,705
Dirigo Health Fund Total	\$69,394,661	\$66,403,551

DIRIGO HEALTH		
DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13,000	13,000
Personal Services	\$1,232,931	\$1,242,846
All Other	\$86,722,100	\$77,843,399
DEPARTMENT TOTAL - ALL FUNDS	\$87,955,031	\$79,086,245

DISABILITY RIGHTS CENTER

Disability Rights Center 0523

2011 Public Law 380 Part A 19

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$130,766	\$130,766
GENERAL FUND TOTAL	\$130,766	\$130,766

Disability Rights Center 0523

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the Disability Rights Center.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,468)
GENERAL FUND TOTAL	\$0	(\$3,468)

Disability Rights Center 0523

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,253)
GENERAL FUND TOTAL	\$0	(\$1,253)

DISABILITY RIGHTS CENTER 0523

PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
All Other	\$130,766	\$126,045
GENERAL FUND TOTAL	\$130,766	\$126,045

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$130,766	\$126,045
General Fund Total	\$130,766	\$126,045

DISABILITY RIGHTS CENTER DEPARTMENT TOTALS - ALL FUNDS		
	2011-12	2012-13
All Other	\$130,766	\$126,045
DEPARTMENT TOTAL - ALL FUNDS	\$130,766	\$126,045

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION

Downeast Institute for Applied Marine Research and Education 0993

2011 Public Law 380 Part A 20

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$13,024	\$13,024
GENERAL FUND TOTAL	\$13,024	\$13,024

Downeast Institute for Applied Marine Research and Education 0993

2011 Public Law 477 Part A 1

Initiative: Reduces funding for grants.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$345)
GENERAL FUND TOTAL	\$0	(\$345)

Downeast Institute for Applied Marine Research and Education 0993

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$125)
GENERAL FUND TOTAL	\$0	(\$125)

Downeast Institute for Applied Marine Research and Education 0993

2013 Public Law 1 Part A 13

Initiative: Reduces funding available for general operating expenses. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$165)
GENERAL FUND TOTAL	\$0	(\$165)

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$13,024	\$12,389
GENERAL FUND TOTAL	\$13,024	\$12,389

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$13,024	\$12,389
General Fund Total	\$13,024	\$12,389

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$13,024	\$12,389
DEPARTMENT TOTAL - ALL FUNDS	\$13,024	\$12,389

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

Administration - Economic and Community Development 0069

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$505,635	\$516,937
All Other	\$1,058,360	\$1,058,360
GENERAL FUND TOTAL	\$1,563,995	\$1,575,297

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$70,000	\$70,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000
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Administration - Economic and Community Development 0069

2011 Resolve 165

Initiative: Provides one-time funds for the cost associated with staff from the Department of Economic and Community Development traveling to Aroostook County to provide assistance at a minimum of 2 meetings to facilitate the development of a model charter for the St. John Valley Regional Planning Commission.

GENERAL FUND	2011-12	2012-13
All Other	\$1,700	\$0
GENERAL FUND TOTAL	\$1,700	\$0

Administration - Economic and Community Development 0069

2011 Public Law 380 Part A 21

Initiative: Provides funding in the Administration - Economic and Community Development program for contractual expenses relating to the domestic and international business development and recruitment in Maine.

GENERAL FUND	2011-12	2012-13
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Administration - Economic and Community Development 0069

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,774)	(\$3,588)
GENERAL FUND TOTAL	(\$1,774)	(\$3,588)

Administration - Economic and Community Development 0069

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$642)	(\$642)
GENERAL FUND TOTAL	(\$642)	(\$642)

Administration - Economic and Community Development 0069

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$23,427)	(\$25,675)
GENERAL FUND TOTAL	(\$23,427)	(\$25,675)

Administration - Economic and Community Development 0069

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,367)	(\$7,004)
GENERAL FUND TOTAL	(\$3,367)	(\$7,004)

Administration - Economic and Community Development 0069

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,178)	(\$9,603)
GENERAL FUND TOTAL	(\$6,178)	(\$9,603)

Administration - Economic and Community Development 0069

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$980)	(\$980)
GENERAL FUND TOTAL	(\$980)	(\$980)

Administration - Economic and Community Development 0069

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$329)	(\$329)
GENERAL FUND TOTAL	(\$329)	(\$329)

Administration - Economic and Community Development 0069

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$900)	(\$1,609)
GENERAL FUND TOTAL	(\$900)	(\$1,609)

Administration - Economic and Community Development 0069

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$11,225)
GENERAL FUND TOTAL	\$0	(\$11,225)

Administration - Economic and Community Development 0069

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,234)	\$0
GENERAL FUND TOTAL	(\$9,234)	\$0

Administration - Economic and Community Development 0069

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$14,040)
GENERAL FUND TOTAL	\$0	(\$14,040)

Administration - Economic and Community Development 0069

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,592)
GENERAL FUND TOTAL	\$0	(\$4,592)

Administration - Economic and Community Development 0069

2013 Public Law 1 Part A 14

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

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$96,862)
GENERAL FUND TOTAL	\$0	(\$96,862)

ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	4.000
Personal Services	\$470,889	\$369,613
All Other	\$1,147,975	\$1,129,535
GENERAL FUND TOTAL	\$1,618,864	\$1,499,148
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$70,000	\$70,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,000	\$70,000

Applied Technology Development Center System 0929

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$187,250	\$187,250
GENERAL FUND TOTAL	\$187,250	\$187,250

Applied Technology Development Center System 0929

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the technology center program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,635)
GENERAL FUND TOTAL	\$0	(\$6,635)

Applied Technology Development Center System 0929

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,777)
GENERAL FUND TOTAL	\$0	(\$1,777)

APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$187,250	\$178,838
GENERAL FUND TOTAL	\$187,250	\$178,838

Business Development 0585

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$597,495	\$610,568
All Other	\$729,762	\$729,762
GENERAL FUND TOTAL	\$1,327,257	\$1,340,330

Business Development 0585

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$29,561)	(\$31,472)
GENERAL FUND TOTAL	(\$29,561)	(\$31,472)

Business Development 0585

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,249)	(\$13,002)
GENERAL FUND TOTAL	(\$6,249)	(\$13,002)

Business Development 0585

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,796)	(\$12,027)
GENERAL FUND TOTAL	(\$7,796)	(\$12,027)

Business Development 0585

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$731)	(\$731)
GENERAL FUND TOTAL	(\$731)	(\$731)

Business Development 0585

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$8,335)	(\$7,459)
GENERAL FUND TOTAL	(\$8,335)	(\$7,459)

Business Development 0585

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$911)
GENERAL FUND TOTAL	\$0	(\$911)

Business Development 0585

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,091)
GENERAL FUND TOTAL	\$0	(\$7,091)

Business Development 0585

2011 Public Law 655 Part A 11

Initiative: Reallocates the cost of one Development Project Officer position from 50% Business Development program, General Fund and 50% Community Development Block Grant Program, General Fund to 100% Business Development program, General Fund to recognize the duties assigned to this position.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$37,415

GENERAL FUND TOTAL	\$0	\$37,415
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Business Development 0585

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,536)
GENERAL FUND TOTAL	\$0	(\$5,536)

Business Development 0585

2013 Public Law 1 Part A 14

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

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$96,862
GENERAL FUND TOTAL	\$0	\$96,862

BUSINESS DEVELOPMENT 0585		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	8.000
Personal Services	\$553,889	\$682,808
All Other	\$720,696	\$713,570
GENERAL FUND TOTAL	\$1,274,585	\$1,396,378

Communities for Maine's Future Fund Z108

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

COMMUNITIES FOR MAINE'S FUTURE FUND Z108		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Community Development Block Grant Program 0587

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$199,100	\$206,425
All Other	\$75,930	\$75,930
GENERAL FUND TOTAL	\$275,030	\$282,355
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,068,011	\$1,068,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,068,011	\$1,068,011
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$620,310	\$641,773
All Other	\$21,274,829	\$21,274,829
FEDERAL BLOCK GRANT FUND TOTAL	\$21,895,139	\$21,916,602

Community Development Block Grant Program 0587

2011 Public Law 380 Part A 21

Initiative: Eliminates funding in the Business Assistance Fund account.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$52,000)	(\$52,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$52,000)	(\$52,000)

Community Development Block Grant Program 0587

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,662)	(\$3,403)
GENERAL FUND TOTAL	(\$1,662)	(\$3,403)

Community Development Block Grant Program 0587

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,493)	(\$12,940)
GENERAL FUND TOTAL	(\$11,493)	(\$12,940)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$34,419)	(\$37,022)
FEDERAL BLOCK GRANT FUND TOTAL	(\$34,419)	(\$37,022)

Community Development Block Grant Program 0587

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,174)	(\$4,523)
GENERAL FUND TOTAL	(\$2,174)	(\$4,523)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$8,143)	(\$16,939)
FEDERAL BLOCK GRANT FUND TOTAL	(\$8,143)	(\$16,939)

Community Development Block Grant Program 0587

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,031)	(\$4,745)
GENERAL FUND TOTAL	(\$3,031)	(\$4,745)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$9,076)	(\$14,147)
FEDERAL BLOCK GRANT FUND TOTAL	(\$9,076)	(\$14,147)

Community Development Block Grant Program 0587

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Community Development Block Grant Program 0587

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$86)	(\$86)

GENERAL FUND TOTAL	(\$86)	(\$86)
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$320)	(\$320)
FEDERAL BLOCK GRANT FUND TOTAL	(\$320)	(\$320)

Community Development Block Grant Program 0587

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	(\$2,003)
GENERAL FUND TOTAL	(\$1,800)	(\$2,003)

Community Development Block Grant Program 0587

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$727)
GENERAL FUND TOTAL	\$0	(\$727)

Community Development Block Grant Program 0587

2011 Public Law 655 Part A 11

Initiative: Reallocates the cost of one Development Project Officer position from 50% Business Development program, General Fund and 50% Community Development Block Grant Program, General Fund to 100% Business Development program, General Fund to recognize the duties assigned to this position.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$37,415)
GENERAL FUND TOTAL	\$0	(\$37,415)

Community Development Block Grant Program 0587

2011 Public Law 655 Part A 11

Initiative: Transfers one Public Service Coordinator I position and related All Other funding to oversee the operation of state-owned landfills from the Planning Office program in the Executive Department to the Community Development Block Grant Program in the Department of Economic and Community Development.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$87,691
All Other	\$0	\$81,215
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$168,906

Community Development Block Grant Program 0587

2011 Public Law 655 Part A 11

Initiative: Transfers one Planner II position and All Other funds for general operation from the Maine Code Enforcement Training and Certification Fund program in the Executive Department to the Community Development Block Grant Program in the Department of Economic and Community Development.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$61,210
All Other	\$0	\$41,256
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$102,466

Community Development Block Grant Program 0587

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,306)
GENERAL FUND TOTAL	\$0	(\$1,306)

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$180,740	\$142,093
All Other	\$74,044	\$73,114
GENERAL FUND TOTAL	\$254,784	\$215,207
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$148,901
All Other	\$1,016,011	\$1,138,482
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,016,011	\$1,287,383
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$568,672	\$573,665
All Other	\$21,274,509	\$21,274,509
FEDERAL BLOCK GRANT FUND TOTAL	\$21,843,181	\$21,848,174

International Commerce 0674

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,328	\$113,704
All Other	\$521,852	\$521,852
GENERAL FUND TOTAL	\$634,180	\$635,556

International Commerce 0674

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,262)	(\$2,625)
GENERAL FUND TOTAL	(\$1,262)	(\$2,625)

International Commerce 0674

2011 Public Law 477 Part A 1

Initiative: Reduces funding for grants.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$18,490)
GENERAL FUND TOTAL	\$0	(\$18,490)

International Commerce 0674

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,953)
GENERAL FUND TOTAL	\$0	(\$4,953)

International Commerce 0674

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,196)
GENERAL FUND TOTAL	\$0	(\$1,196)

**INTERNATIONAL COMMERCE 0674
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$111,066	\$109,883
All Other	\$521,852	\$498,409
GENERAL FUND TOTAL	\$632,918	\$608,292

Leadership and Entrepreneurial Development Program Z071

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Economic Development Evaluation Fund Z057

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Economic Growth Council 0727

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$58,000	\$58,000
GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$58,000</u>

Maine Economic Growth Council 0727

2011 Public Law 477 Part A 1

Initiative: Reduces funding for annual payments to the Maine Development Foundation.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,055)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,055)</u>

Maine Economic Growth Council 0727

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$550)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$550)</u>

MAINE ECONOMIC GROWTH COUNCIL 0727		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$58,000	\$55,395
GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$55,395</u>

Maine Research and Development Evaluation Fund 0985

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

Maine Research and Development Evaluation Fund 0985

2011 Public Law 380 Part A 21

Initiative: Provides funding in the Maine Research and Development Evaluation Fund as provided for by Public Law 2009, chapter 337.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$120,000	\$120,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$120,000	\$120,000
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MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Maine Small Business and Entrepreneurship Commission 0675

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$690,478	\$690,478
GENERAL FUND TOTAL	\$690,478	\$690,478

Maine Small Business and Entrepreneurship Commission 0675

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,794)
GENERAL FUND TOTAL	\$0	(\$6,794)

MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$690,478	\$683,684
GENERAL FUND TOTAL	\$690,478	\$683,684

Maine State Film Office 0590

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

**MAINE STATE FILM OFFICE 0590
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Office of Innovation 0995

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$213,508	\$216,041
All Other	\$7,103,320	\$7,103,320
GENERAL FUND TOTAL	\$7,316,828	\$7,319,361

Office of Innovation 0995

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,321)	(\$4,828)
GENERAL FUND TOTAL	(\$2,321)	(\$4,828)

Office of Innovation 0995

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$95)	(\$95)
GENERAL FUND TOTAL	(\$95)	(\$95)

Office of Innovation 0995

2011 Public Law 477 Part A 1

Initiative: Reduces funding for grants for the Maine Technology Institute and also reduces Personal Services funding by downgrading one Public Service Executive II position to one Public Service Coordinator position, which was part of a departmentwide reorganization.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$22,012)
All Other	\$0	(\$228,896)
GENERAL FUND TOTAL	\$0	(\$250,908)

Office of Innovation 0995

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$203)
GENERAL FUND TOTAL	\$0	(\$203)

Office of Innovation 0995

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$67,641)
GENERAL FUND TOTAL	\$0	(\$67,641)

Office of Innovation 0995

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,008)
GENERAL FUND TOTAL	\$0	(\$2,008)

Office of Innovation 0995

2013 Public Law 1 Part A 14

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$307,952)
GENERAL FUND TOTAL	\$0	(\$307,952)

OFFICE OF INNOVATION 0995		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,187	\$187,193
All Other	\$7,103,225	\$6,498,533
GENERAL FUND TOTAL	\$7,314,412	\$6,685,726

Office of Tourism 0577

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$711,373	\$729,153
All Other	\$5,836,024	\$6,174,494
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,547,397	\$6,903,647

Office of Tourism 0577

2011 Public Law 372

Initiative: Allocates one-time funds for the start-up costs of the Visual and Digital Media Loan Program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$5,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$0

Office of Tourism 0577

2011 Public Law 380 Part A 21

Initiative: Adjusts funding to bring allocations in line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$2,861,631	\$2,861,631
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,861,631	\$2,861,631

Office of Tourism 0577

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$36,755)	(\$39,283)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$36,755)	(\$39,283)

Office of Tourism 0577

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,178)	(\$14,936)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,178)	(\$14,936)

Office of Tourism 0577

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$9,694)	(\$15,015)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,694)	(\$15,015)

Office of Tourism 0577

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$1,605)	(\$1,605)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,605)	(\$1,605)

Office of Tourism 0577

2011 Public Law 655 Part A 11

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator II position and reduces All Other to fund the reorganization.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$891	\$3,566
All Other	(\$891)	(\$3,566)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

OFFICE OF TOURISM 0577		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$658,637	\$663,485
All Other	\$8,700,159	\$9,030,954
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,358,796	\$9,694,439

Renewable Energy Resources Fund Z072

2011 Public Law 380 Part A 21

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$645,441	\$645,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$645,441	\$645,441

Renewable Energy Resources Fund Z072

2011 Public Law 380 Part A 21

Initiative: Adjusts funding and allocations to reflect actual anticipated receipt of revenue.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$357,441)	(\$357,441)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$357,441)</u>	<u>(\$357,441)</u>

RENEWABLE ENERGY RESOURCES FUND Z072		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$288,000	\$288,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,000</u>	<u>\$288,000</u>

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,527,771	\$1,491,590
All Other	\$10,503,520	\$9,831,078
General Fund Total	<u>\$12,031,291</u>	<u>\$11,322,668</u>
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	10.000
Personal Services	\$658,637	\$812,386
All Other	\$10,485,170	\$10,938,436
Other Special Revenue Funds Total	<u>\$11,143,807</u>	<u>\$11,750,822</u>
Federal Block Grant Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$568,672	\$573,665
All Other	\$21,274,509	\$21,274,509
Federal Block Grant Fund Total	<u>\$21,843,181</u>	<u>\$21,848,174</u>

ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF

DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.000	32.000
Personal Services	\$2,755,080	\$2,877,641
All Other	\$42,263,199	\$42,044,023
DEPARTMENT TOTAL - ALL FUNDS	\$45,018,279	\$44,921,664

EDUCATION, DEPARTMENT OF

Adult Education 0364

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$5,973,729	\$5,973,729
GENERAL FUND TOTAL	\$5,973,729	\$5,973,729

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$88,976	\$90,844
All Other	\$1,978,541	\$1,978,541
FEDERAL EXPENDITURES FUND TOTAL	\$2,067,517	\$2,069,385

Adult Education 0364

2011 Public Law 380 Part A 22

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$231,318	\$240,015
GENERAL FUND TOTAL	\$231,318	\$240,015

Adult Education 0364

2011 Public Law 380 Part A 22

Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes the position from an Office Assistant II position to an Education Specialist III position and transfers All Other to Personal Services to fund the reorganization.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,832	\$81,659
All Other	(\$76,832)	(\$81,659)

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
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Adult Education 0364

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$22,295	\$22,564
All Other	(\$22,295)	(\$22,564)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Adult Education 0364

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,688)	(\$3,449)
GENERAL FUND TOTAL	(\$1,688)	(\$3,449)

Adult Education 0364

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$96)	(\$191)
GENERAL FUND TOTAL	(\$96)	(\$191)

Adult Education 0364

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$18)	(\$18)
GENERAL FUND TOTAL	(\$18)	(\$18)

Adult Education 0364

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,918)	(\$14,483)
GENERAL FUND TOTAL	(\$12,918)	(\$14,483)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$10,622)	(\$11,490)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,622)	(\$11,490)

Adult Education 0364

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,906)	(\$6,047)
GENERAL FUND TOTAL	(\$2,906)	(\$6,047)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,998)	(\$4,157)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,998)	(\$4,157)

Adult Education 0364

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,407)	(\$5,334)
GENERAL FUND TOTAL	(\$3,407)	(\$5,334)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,802)	(\$4,392)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,802)	(\$4,392)

Adult Education 0364

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$17)	(\$17)
GENERAL FUND TOTAL	(\$17)	(\$17)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$8)	(\$8)
FEDERAL EXPENDITURES FUND TOTAL	(\$8)	(\$8)

Adult Education 0364

2011 Public Law 477 Part A 1

Initiative: Reduces funding for contractual services for a data system.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$102,000)
GENERAL FUND TOTAL	\$0	(\$102,000)

Adult Education 0364

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$57,777)
GENERAL FUND TOTAL	\$0	(\$57,777)

Adult Education 0364

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$3)	(\$4)
GENERAL FUND TOTAL	(\$3)	(\$4)

Adult Education 0364

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,817)
GENERAL FUND TOTAL	\$0	(\$1,817)

ADULT EDUCATION 0364		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$210,303	\$208,694
All Other	\$5,973,691	\$5,813,913
GENERAL FUND TOTAL	\$6,183,994	\$6,022,607
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,681	\$175,028
All Other	\$1,879,406	\$1,874,310
FEDERAL EXPENDITURES FUND TOTAL	\$2,052,087	\$2,049,338

Charter School Program Z129

2011 Public Law 414

Initiative: Provides base allocations beginning in fiscal year 2012-13 for the public charter schools program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500

**CHARTER SCHOOL PROGRAM Z129
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$500
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$500

Child Development Services 0449

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$14,913,391	\$14,913,391
GENERAL FUND TOTAL	\$14,913,391	\$14,913,391

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$57,720	\$59,146
All Other	\$5,066,658	\$5,066,658
FEDERAL EXPENDITURES FUND TOTAL	\$5,124,378	\$5,125,804

Child Development Services 0449

2011 Public Law 380 Part A 22

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

GENERAL FUND	2011-12	2012-13
All Other	\$5,700,000	\$5,700,000
GENERAL FUND TOTAL	\$5,700,000	\$5,700,000

Child Development Services 0449

2011 Public Law 380 Part A 22

Initiative: Provides funding for services to children from birth to 5 years of age as a result of MaineCare rule changes effective September 1, 2010.

GENERAL FUND	2011-12	2012-13
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All Other	\$4,000,000	\$4,000,000
GENERAL FUND TOTAL	<u>\$4,000,000</u>	<u>\$4,000,000</u>

Child Development Services 0449

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3,301)	(\$3,514)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$3,301)</u>	<u>(\$3,514)</u>

Child Development Services 0449

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$663)	(\$1,380)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$663)</u>	<u>(\$1,380)</u>

Child Development Services 0449

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$870)	(\$1,343)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$870)</u>	<u>(\$1,343)</u>

Child Development Services 0449

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$8)	(\$8)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$8)</u>	<u>(\$8)</u>

Child Development Services 0449

2011 Public Law 477 Part A 1

Initiative: Reduces funding by recognizing savings from elimination of the "parent choice" portion of the program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$850,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$850,000)</u>

Child Development Services 0449

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$278,109)
GENERAL FUND TOTAL	\$0	(\$278,109)

Child Development Services 0449

2011 Public Law 655 Part A 12

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to provide services to children from birth to 5 years of age.

GENERAL FUND	2011-12	2012-13
All Other	\$3,500,000	\$4,500,000
GENERAL FUND TOTAL	\$3,500,000	\$4,500,000

CHILD DEVELOPMENT SERVICES 0449 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$28,113,391	\$27,985,282
GENERAL FUND TOTAL	\$28,113,391	\$27,985,282
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,886	\$52,909
All Other	\$5,066,650	\$5,066,650
FEDERAL EXPENDITURES FUND TOTAL	\$5,119,536	\$5,119,559

Criminal History Record Check Fund Z014

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$102,490	\$104,102
All Other	\$375,765	\$375,765
OTHER SPECIAL REVENUE FUNDS TOTAL	\$478,255	\$479,867

CRIMINAL HISTORY RECORD CHECK FUND Z014**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$102,490	\$104,102
All Other	\$375,765	\$375,765
OTHER SPECIAL REVENUE FUNDS TOTAL	\$478,255	\$479,867

Digital Literacy Fund Z130

2011 Public Law 354

Initiative: Provides base allocations for the Digital Literacy Fund to support the development of a technical assistance program that designs instructional materials that promote digital literacy, teacher professional development and training in the use of online learning resources and the implementation of a new clearinghouse for information on the use of online learning resources.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

DIGITAL LITERACY FUND Z130**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Education in Unorganized Territory 0220

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	28.162	28.162
Personal Services	\$3,036,569	\$3,154,392
All Other	\$9,279,543	\$9,279,543
GENERAL FUND TOTAL	\$12,316,112	\$12,433,935

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111
Personal Services	\$182,965	\$189,279
All Other	\$224,451	\$224,451
FEDERAL EXPENDITURES FUND TOTAL	\$407,416	\$413,730

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Education in Unorganized Territory 0220

2011 Public Law 380 Part A 22

Initiative: Reduces funding for operational expenditures due to the anticipated closing of the Sinclair Elementary School.

GENERAL FUND	2011-12	2012-13
All Other	(\$52,487)	(\$52,487)
GENERAL FUND TOTAL	(\$52,487)	(\$52,487)

Education in Unorganized Territory 0220

2011 Public Law 380 Part A 22

Initiative: Eliminates one seasonal part-time Cook II position as a result of the anticipated closing of the Sinclair Elementary School.

GENERAL FUND	2011-12	2012-13
POSITIONS - FTE COUNT	(0.707)	(0.707)
Personal Services	(\$33,651)	(\$35,469)
GENERAL FUND TOTAL	(\$33,651)	(\$35,469)

Education in Unorganized Territory 0220

2011 Public Law 380 Part A 22

Initiative: Reduces funding to bring expenditures in line with projected revenue.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$33,644)	(\$46,958)
FEDERAL EXPENDITURES FUND TOTAL	(\$33,644)	(\$46,958)

Education in Unorganized Territory 0220

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,594)	(\$54,187)
GENERAL FUND TOTAL	(\$26,594)	(\$54,187)

Education in Unorganized Territory 0220

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$371)	(\$712)
GENERAL FUND TOTAL	(\$371)	(\$712)

Education in Unorganized Territory 0220

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$152,545)	(\$185,293)
GENERAL FUND TOTAL	(\$152,545)	(\$185,293)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$9,598)	(\$10,300)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,598)	(\$10,300)

Education in Unorganized Territory 0220

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$37,590)	(\$78,205)
GENERAL FUND TOTAL	(\$37,590)	(\$78,205)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,889)	(\$6,010)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,889)	(\$6,010)

Education in Unorganized Territory 0220

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$44,090)	(\$69,070)
GENERAL FUND TOTAL	(\$44,090)	(\$69,070)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,531)	(\$3,934)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,531)	(\$3,934)

Education in Unorganized Territory 0220

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(0.642)	(0.642)
Personal Services	(\$95,137)	(\$99,915)
GENERAL FUND TOTAL	(\$95,137)	(\$99,915)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - FTE COUNT	(0.404)	(0.404)
Personal Services	(\$19,059)	(\$19,483)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,059)	(\$19,483)

Education in Unorganized Territory 0220

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,400)	(\$5,400)
GENERAL FUND TOTAL	(\$5,400)	(\$5,400)

Education in Unorganized Territory 0220

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$350)	(\$600)
GENERAL FUND TOTAL	(\$350)	(\$600)

**EDUCATION IN UNORGANIZED TERRITORY 0220
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
POSITIONS - FTE COUNT	26.813	26.813
Personal Services	\$2,646,591	\$2,631,541
All Other	\$9,221,306	\$9,221,056
GENERAL FUND TOTAL	\$11,867,897	\$11,852,597
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	0.707	0.707
Personal Services	\$148,888	\$149,552
All Other	\$190,807	\$177,493
FEDERAL EXPENDITURES FUND TOTAL	\$339,695	\$327,045
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$8,135	\$8,135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,135	\$8,135

Federal and State Program Services Z079

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$804,978	\$837,850
All Other	\$70,206	\$70,206
GENERAL FUND TOTAL	\$875,184	\$908,056
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$642,043	\$661,412
All Other	\$45,342,649	\$45,342,649
FEDERAL EXPENDITURES FUND TOTAL	\$45,984,692	\$46,004,061
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,666	\$95,392
All Other	\$18,594	\$18,594
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,260	\$113,986

Federal and State Program Services Z079

2011 Public Law 380 Part A 22

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$804,978)	(\$837,850)
All Other	(\$60,398)	(\$59,885)
GENERAL FUND TOTAL	(\$865,376)	(\$897,735)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(8.500)	(8.500)
POSITIONS - FTE COUNT	(0.576)	(0.576)
Personal Services	(\$642,043)	(\$661,412)
All Other	(\$45,309,871)	(\$45,309,659)
FEDERAL EXPENDITURES FUND TOTAL	(\$45,951,914)	(\$45,971,071)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,458)	(\$74,978)
All Other	(\$15,978)	(\$15,827)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$89,436)	(\$90,805)

Federal and State Program Services Z079

2011 Public Law 380 Part A 22

Initiative: Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,808)	(\$10,321)
GENERAL FUND TOTAL	(\$9,808)	(\$10,321)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$32,778)	(\$32,990)
FEDERAL EXPENDITURES FUND TOTAL	(\$32,778)	(\$32,990)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$1,330)	(\$1,481)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,330)	(\$1,481)

Federal and State Program Services Z079

2011 Public Law 380 Part A 22

Initiative: Reallocates the cost of one Education Specialist III position from 25% in the Federal and State Program Services program, Other Special Revenue Funds to 25% in the Leadership Team program, General Fund and eliminates All Other funding in the Federal and State Program Services program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$19,208)	(\$20,414)
All Other	(\$1,286)	(\$1,286)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,494)	(\$21,700)

FEDERAL AND STATE PROGRAM SERVICES Z079		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

FHM - School Breakfast Program Z068

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$152,068	\$152,068
FUND FOR A HEALTHY MAINE TOTAL	\$152,068	\$152,068

FHM - School Breakfast Program Z068

2011 Public Law 380 Part A 22

Initiative: Provides funding to reimburse those public schools that are providing breakfast for the cost of providing free breakfast to eligible students.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
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All Other	\$61,652	\$61,652
FUND FOR A HEALTHY MAINE TOTAL	\$61,652	\$61,652

**FHM - SCHOOL BREAKFAST PROGRAM Z068
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$213,720	\$213,720
FUND FOR A HEALTHY MAINE TOTAL	\$213,720	\$213,720

FHM - School Nurse Consultant 0949

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,304	\$97,678
All Other	\$7,724	\$7,724
FUND FOR A HEALTHY MAINE TOTAL	\$103,028	\$105,402

FHM - School Nurse Consultant 0949

2011 Public Law 380 Part A 22

Initiative: Eliminates one Education Specialist III position and related All Other to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$95,304)	(\$97,678)
All Other	(\$7,724)	(\$7,724)
FUND FOR A HEALTHY MAINE TOTAL	(\$103,028)	(\$105,402)

**FHM - SCHOOL NURSE CONSULTANT 0949
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

Fund for the Efficient Delivery of Educational Services Z005

2011 Public Law 446

Initiative: Provides a base allocation for grants to improve educational opportunities and student achievement through more efficient delivery of educational services.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23.000	23.000
Personal Services	\$1,821,943	\$1,883,386
All Other	\$948,053,784	\$948,053,784
GENERAL FUND TOTAL	\$949,875,727	\$949,937,170

General Purpose Aid for Local Schools 0308

2011 Resolve 166

Initiative: Deappropriates funds no longer required for the contract to review the cost components of the Essential Programs and Services Funding Act pursuant to the Maine Revised Statutes, Title 20-A, section 15689-A, subsection 3 and for a portion of the contract with a statewide education policy research institute for the compilation and analysis of education data in accordance with the provisions established pursuant to Title 20-A, section 10.

GENERAL FUND	2011-12	2012-13
All Other	(\$150,000)	(\$300,000)
GENERAL FUND TOTAL	(\$150,000)	(\$300,000)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part A 22

Initiative: Reduces funding in the General Purpose Aid for Local Schools program to recognize the loss of one-time federal American Recovery and Reinvestment Act of 2009 funds.

GENERAL FUND	2011-12	2012-13
All Other	(\$71,520,550)	(\$71,581,993)
GENERAL FUND TOTAL	(\$71,520,550)	(\$71,581,993)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part A 22

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to reflect expenditures in the appropriate program.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,700,000)	(\$5,700,000)
GENERAL FUND TOTAL	(\$5,700,000)	(\$5,700,000)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part A 22

Initiative: Provides additional funding for the General Purpose Aid for Local Schools program.

GENERAL FUND	2011-12	2012-13
All Other	\$22,344,823	\$41,344,823
GENERAL FUND TOTAL	\$22,344,823	\$41,344,823

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part A 22

Initiative: Provides funding for the reorganization of one Director, Planning and Management Information position, range 34 to a Director, Policy and Programs position, range 36 and reallocates the cost from 100% General Purpose Aid for Local Schools program to 50% General Purpose Aid for Local Schools program and 50% Leadership Team program. Also reallocates the cost of a Deputy Commissioner position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program all in the General Fund.

GENERAL FUND	2011-12	2012-13
Personal Services	\$11,657	\$11,593
All Other	(\$9,515)	(\$9,647)
GENERAL FUND TOTAL	\$2,142	\$1,946

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part A 22

Initiative: Reduces funding for the Center for Excellence for At-Risk Students in fiscal year 2011-12 and fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
All Other	(\$400,000)	(\$200,000)
GENERAL FUND TOTAL	(\$400,000)	(\$200,000)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$9,591	\$12,816
All Other	(\$9,591)	(\$12,816)
GENERAL FUND TOTAL	\$0	\$0

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,874)	(\$24,250)
GENERAL FUND TOTAL	(\$11,874)	(\$24,250)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,774,550)	(\$1,783,614)
GENERAL FUND TOTAL	(\$1,774,550)	(\$1,783,614)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$105,599)	(\$117,649)
GENERAL FUND TOTAL	(\$105,599)	(\$117,649)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$19,436)	(\$40,437)
GENERAL FUND TOTAL	(\$19,436)	(\$40,437)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,855)	(\$43,543)
GENERAL FUND TOTAL	(\$27,855)	(\$43,543)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$32,724)	(\$61,385)
GENERAL FUND TOTAL	(\$32,724)	(\$61,385)

General Purpose Aid for Local Schools 0308

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$407)	(\$407)
GENERAL FUND TOTAL	(\$407)	(\$407)

General Purpose Aid for Local Schools 0308

2011 Public Law 477 Part A 1

Initiative: Reduces funding for state support of the minimum teacher salary.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$350,000)
GENERAL FUND TOTAL	\$0	(\$350,000)

General Purpose Aid for Local Schools 0308

2011 Public Law 477 Part A 1

Initiative: Reduces funding to better align resources with anticipated expenses in fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,000,000)	\$0
GENERAL FUND TOTAL	(\$2,000,000)	\$0

General Purpose Aid for Local Schools 0308

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	(\$3,014)
GENERAL FUND TOTAL	(\$1,800)	(\$3,014)

General Purpose Aid for Local Schools 0308

2011 Public Law 655 Part A 12

Initiative: Transfers the head count for one Director of Planning and Management Information position from the General Purpose Aid for Local Schools program to the Leadership Team program in order to reflect the position in the appropriate account.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

General Purpose Aid for Local Schools 0308

2011 Public Law 655 Part A 12

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Child Development Services program in order to provide services to children from birth to 5 years of age.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,500,000)	(\$4,500,000)
GENERAL FUND TOTAL	<u>(\$3,500,000)</u>	<u>(\$4,500,000)</u>

General Purpose Aid for Local Schools 0308

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$21)	(\$37)
GENERAL FUND TOTAL	<u>(\$21)</u>	<u>(\$37)</u>

General Purpose Aid for Local Schools 0308

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$14,839)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$14,839)</u>

General Purpose Aid for Local Schools 0308

2013 Public Law 1 Part A 15

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 transfers All Other to Personal Services to fund the reallocation.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$18,209
All Other	\$0	(\$89,913)

GENERAL FUND TOTAL	\$0	(\$71,704)
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General Purpose Aid for Local Schools 0308

2013 Public Law 1 Part A 15

Initiative: Reduces funding for subsidy payments to school administrative units. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,579,756)
GENERAL FUND TOTAL	\$0	(\$12,579,756)

General Purpose Aid for Local Schools 0308

2013 Public Law 1 Part A 15

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 that will be deferred until after July 1, 2013. The deferred portion must be paid no later than July 8, 2013.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$18,500,000)
GENERAL FUND TOTAL	\$0	(\$18,500,000)

General Purpose Aid for Local Schools 0308

2013 Public Law 1 Part A 15

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 for the position 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	2011-12	2012-13
All Other	\$0	(\$113,871)
GENERAL FUND TOTAL	\$0	(\$113,871)

General Purpose Aid for Local Schools 0308

2013 Public Law 1 Part A 15

Initiative: Reduces funding for bus refurbishing that is no longer needed.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$360,000)
GENERAL FUND TOTAL	\$0	(\$360,000)

General Purpose Aid for Local Schools 0308

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
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Personal Services	\$0	\$11,458
All Other	\$0	(\$11,458)
GENERAL FUND TOTAL	\$0	\$0

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	22.000	22.000
Personal Services	\$1,645,703	\$1,635,359
All Other	\$885,332,173	\$873,302,081
GENERAL FUND TOTAL	\$886,977,876	\$874,937,440

Leadership Team Z077

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,022,197	\$1,050,808
All Other	\$491,707	\$491,707
GENERAL FUND TOTAL	\$1,513,904	\$1,542,515

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$121,765	\$125,664
All Other	\$162,602	\$162,602
FEDERAL EXPENDITURES FUND TOTAL	\$284,367	\$288,266

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$188,927	\$192,537
All Other	\$1,594,203	\$1,594,203
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,783,130	\$1,786,740

Leadership Team Z077

2011 Public Law 380 Part A 22

Initiative: Provides funding for the federal English Language Acquisition grant.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$622,942	\$619,019
FEDERAL EXPENDITURES FUND TOTAL	\$622,942	\$619,019

Leadership Team Z077

2011 Public Law 380 Part A 22

Initiative: Provides funding for the federal Refugee School Impact grant.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$34,593	\$34,406
FEDERAL EXPENDITURES FUND TOTAL	\$34,593	\$34,406

Leadership Team Z077

2011 Public Law 380 Part A 22

Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes the position from an Office Assistant II position to an Education Specialist III position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$50,910)	(\$54,436)
GENERAL FUND TOTAL	(\$50,910)	(\$54,436)

Leadership Team Z077

2011 Public Law 380 Part A 22

Initiative: Reallocates the cost of one Education Specialist III position, one part-time Office Associate II position and All Other from the Leadership Team program to the PK-20 Curriculum, Instruction and Assessment program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$117,315)	(\$121,122)
All Other	(\$141,104)	(\$140,917)
FEDERAL EXPENDITURES FUND TOTAL	(\$258,419)	(\$262,039)

Leadership Team Z077

2011 Public Law 380 Part A 22

Initiative: Reallocates the cost of one Education Specialist III position from 25% in the Federal and State Program Services program, Other Special Revenue Funds to 25% in the Leadership Team program, General Fund and eliminates All Other funding in the Federal and State Program Services program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$19,208	\$20,414
GENERAL FUND TOTAL	\$19,208	\$20,414

Leadership Team Z077

2011 Public Law 380 Part A 22

Initiative: Provides funding for the reorganization of one Director, Planning and Management Information position, range 34 to a Director, Policy and Programs position, range 36 and reallocates the cost from 100% General Purpose Aid for Local Schools program to 50% General Purpose Aid for Local Schools program and 50% Leadership Team program. Also reallocates the cost of a Deputy Commissioner position from 100% Leadership Team program to 50% Leadership Team program and 50% General Purpose Aid for Local Schools program all in the General Fund.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,142)	(\$1,946)
GENERAL FUND TOTAL	(\$2,142)	(\$1,946)

Leadership Team Z077

2011 Public Law 380 Part A 22

Initiative: Provides funding from the National Board for Professional Teaching Standards for professional development and mentoring.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$2,984,600	\$3,439,399
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,984,600	\$3,439,399

Leadership Team Z077

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$1,113	\$1,128
FEDERAL EXPENDITURES FUND TOTAL	\$1,113	\$1,128

Leadership Team Z077

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,618)	(\$5,367)
GENERAL FUND TOTAL	(\$2,618)	(\$5,367)

Leadership Team Z077

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$260)	(\$520)
GENERAL FUND TOTAL	(\$260)	(\$520)

Leadership Team Z077

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$113)	(\$113)
GENERAL FUND TOTAL	(\$113)	(\$113)

Leadership Team Z077

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$56,456)	(\$61,193)
GENERAL FUND TOTAL	(\$56,456)	(\$61,193)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$334)	(\$356)
FEDERAL EXPENDITURES FUND TOTAL	(\$334)	(\$356)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$11,407)	(\$12,144)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,407)	(\$12,144)

Leadership Team Z077

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,864)	(\$20,521)
GENERAL FUND TOTAL	(\$9,864)	(\$20,521)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$33)	(\$69)
FEDERAL EXPENDITURES FUND TOTAL	(\$33)	(\$69)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,093)	(\$2,274)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,093)	(\$2,274)

Leadership Team Z077

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,890)	(\$23,074)
GENERAL FUND TOTAL	(\$14,890)	(\$23,074)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$88)	(\$136)
FEDERAL EXPENDITURES FUND TOTAL	(\$88)	(\$136)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,009)	(\$4,642)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,009)	(\$4,642)

Leadership Team Z077

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$25)	(\$25)
GENERAL FUND TOTAL	(\$25)	(\$25)

Leadership Team Z077

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,061)
GENERAL FUND TOTAL	\$0	(\$4,061)

Leadership Team Z077

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$51,848)	\$0
GENERAL FUND TOTAL	(\$51,848)	\$0

Leadership Team Z077

2011 Public Law 655 Part A 12

Initiative: Reallocates 5% of the cost of one Public Service Manager II position and related All Other funding from the Leadership Team program to the PK-20, Adult Education and Federal Programs Team program to complete the reorganization included in Public Law 2011, chapter 380.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$5,109)
All Other	\$0	(\$675,110)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$680,219)

Leadership Team Z077

2011 Public Law 655 Part A 12

Initiative: Transfers the head count for one Director of Planning and Management Information position from the General Purpose Aid for Local Schools program to the Leadership Team program in order to reflect the position in the appropriate account.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
GENERAL FUND TOTAL	\$0	\$0

Leadership Team Z077

2011 Public Law 655 Part A 12

Initiative: Transfers one Regional Education Representative position from the PK-20, Adult Education and Federal Programs Team program to the Leadership Team program in order to reflect the position in the appropriate program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$95,013	\$95,045
GENERAL FUND TOTAL	\$95,013	\$95,045

Leadership Team Z077

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$12)	(\$20)
GENERAL FUND TOTAL	(\$12)	(\$20)

Leadership Team Z077

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$78,834)
GENERAL FUND TOTAL	\$0	(\$78,834)

Leadership Team Z077

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$8,674)
GENERAL FUND TOTAL	\$0	(\$8,674)

Leadership Team Z077

2013 Public Law 1 Part A 15

Initiative: Reallocates the cost of one Policy Development Specialist position from 100% in the Special Services Team program to 100% in the Leadership Team program and reallocates the cost of one Public Service Manager II position from 100% in the Leadership Team program to 100% in the Special Services Team program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$7,571)
All Other	\$0	\$7,571
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

LEADERSHIP TEAM Z077**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$999,278	\$990,536
All Other	\$439,709	\$408,654
GENERAL FUND TOTAL	\$1,438,987	\$1,399,190
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$5,108	\$0
All Other	\$679,033	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$684,141	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$173,418	\$165,906
All Other	\$4,578,803	\$5,041,173
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,752,221	\$5,207,079

Learning Through Technology Z029

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,265,318	\$1,265,318
FEDERAL EXPENDITURES FUND TOTAL	\$1,265,318	\$1,265,318

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,526,566	\$1,526,566
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,526,566	\$1,526,566

Learning Through Technology Z029

2011 Public Law 380 Part A 22

Initiative: Provides funding for payment for laptop computers.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$6,070,249	\$4,570,249
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,070,249	\$4,570,249

Learning Through Technology Z029

2011 Public Law 380 Part A 22

Initiative: Provides funding for the federal Educational Technology State Grant.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$10,721	\$10,721
FEDERAL EXPENDITURES FUND TOTAL	\$10,721	\$10,721

Learning Through Technology Z029

2011 Public Law 380 Part A 22

Initiative: Eliminates funding in the Title V Media account as the grant has ended.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$2,613)	(\$2,613)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,613)	(\$2,613)

Learning Through Technology Z029

2011 Public Law 380 Part A 22

Initiative: Provides funding to support a contracted Digital Citizenship Program Manager to work on digital citizenship matters with education leaders and policy makers.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$35,000	\$35,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,000	\$35,000

**LEARNING THROUGH TECHNOLOGY Z029
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,273,426	\$1,273,426
FEDERAL EXPENDITURES FUND TOTAL	\$1,273,426	\$1,273,426
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$7,631,815	\$6,131,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,631,815	\$6,131,815

Maine Community Services Z134

2011 Public Law 655 Part A 12

Initiative: Transfers one Public Service Manager I position, 3 Senior Planner positions and one Planning and Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$327,549
All Other	\$0	\$976,963
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,304,512
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

**MAINE COMMUNITY SERVICES Z134
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	5.000
Personal Services	\$0	\$327,549
All Other	\$0	\$976,963
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,304,512
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

National Board Certification Salary Supplement Fund Z147

2011 Public Law 702

Initiative: Allocates funds for salary supplements for those teachers who have attained certification from the National Board for Professional Teaching Standards.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$150,000

NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$150,000

National Board Certification Scholarship Fund Z148

2011 Public Law 702

Initiative: Allocates funds to encourage certain teachers to apply and enroll in the certificate program offered by the National Board for Professional Teaching Standards.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000

NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000

Obesity and Chronic Disease Fund Z111

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

OBESITY AND CHRONIC DISEASE FUND Z111		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.500	14.500
Personal Services	\$1,357,176	\$1,394,594
All Other	\$3,312,246	\$3,312,246
GENERAL FUND TOTAL	\$4,669,422	\$4,706,840
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,247,368	\$1,281,664
All Other	\$28,123,162	\$28,123,162
FEDERAL EXPENDITURES FUND TOTAL	\$29,370,530	\$29,404,826
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$54,640	\$54,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Eliminates funding for the federal Advanced Placement grant. The grant has ended.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$489,021)	(\$489,021)
FEDERAL EXPENDITURES FUND TOTAL	(\$489,021)	(\$489,021)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
All Other	\$7,010	\$7,010
GENERAL FUND TOTAL	\$7,010	\$7,010
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$642,043	\$661,412
All Other	\$45,309,871	\$45,309,659
FEDERAL EXPENDITURES FUND TOTAL	\$45,951,914	\$45,971,071
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13

POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,458	\$74,978
All Other	\$15,978	\$15,827
OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,436	\$90,805

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Reallocates the cost of one Education Specialist III position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund effective October 1, 2011, transfers All Other to Personal Services in the General Fund to cover the cost of the transfer and eliminates All Other funding in the Reading First account.

GENERAL FUND	2011-12	2012-13
Personal Services	\$13,349	\$25,025
All Other	(\$13,349)	(\$25,025)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	(\$13,349)	(\$25,025)
All Other	(\$1,945)	(\$1,226,955)
FEDERAL EXPENDITURES FUND TOTAL	(\$15,294)	(\$1,251,980)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Reorganizes one Education Specialist III position to an Education Specialist II position, transfers the position from the Special Services Team program to the PK-20 Curriculum, Instruction and Assessment program and eliminates All Other funding in the Drug Free Schools account.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,123	\$76,878
All Other	\$3,719	\$3,964
FEDERAL EXPENDITURES FUND TOTAL	\$75,842	\$80,842

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Provides funding for federal Title I grants to local education agencies.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$12,000,000	\$12,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$12,000,000	\$12,000,000

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$32,778	\$32,990
FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,778</u>	<u>\$32,990</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,330	\$1,481
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,330</u>	<u>\$1,481</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Eliminates funding for the federal Robert C. Byrd Honors Scholarship Program grant.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$189,024)	(\$189,024)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$189,024)</u>	<u>(\$189,024)</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Reallocates the cost of one Education Specialist III position, one part-time Office Associate II position and All Other from the Leadership Team program to the PK-20 Curriculum, Instruction and Assessment program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$117,315	\$121,122
All Other	\$141,104	\$140,917
FEDERAL EXPENDITURES FUND TOTAL	<u>\$258,419</u>	<u>\$262,039</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Provides funding to develop a state literacy team and plan.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$5,223	\$5,571
All Other	\$269	\$287

FEDERAL EXPENDITURES FUND TOTAL	\$5,492	\$5,858
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PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part A 22

Initiative: Provides funding for Accuplacer testing for high school students for use in admissions and placement by community colleges and universities.

GENERAL FUND	2011-12	2012-13
All Other	\$25,000	\$25,000
GENERAL FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$21,182	\$21,436
All Other	(\$1,118)	(\$1,129)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,064</u>	<u>\$20,307</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,505)	(\$7,162)
GENERAL FUND TOTAL	<u>(\$3,505)</u>	<u>(\$7,162)</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$494)	(\$988)
GENERAL FUND TOTAL	<u>(\$494)</u>	<u>(\$988)</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$64)	(\$64)
GENERAL FUND TOTAL	<u>(\$64)</u>	<u>(\$64)</u>

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$81,012)	(\$87,814)
GENERAL FUND TOTAL	(\$81,012)	(\$87,814)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$110,812)	(\$126,688)
FEDERAL EXPENDITURES FUND TOTAL	(\$110,812)	(\$126,688)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$4,479)	(\$4,768)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,479)	(\$4,768)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$13,159)	(\$27,381)
GENERAL FUND TOTAL	(\$13,159)	(\$27,381)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$21,622)	(\$44,991)
FEDERAL EXPENDITURES FUND TOTAL	(\$21,622)	(\$44,991)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$522)	(\$1,086)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$522)	(\$1,086)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,367)	(\$33,140)
GENERAL FUND TOTAL	(\$21,367)	(\$33,140)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$31,771)	(\$49,366)
FEDERAL EXPENDITURES FUND TOTAL	(\$31,771)	(\$49,366)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,182)	(\$1,823)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,182)</u>	<u>(\$1,823)</u>
 PK-20, Adult Education and Federal Programs Team Z081		
2011 Public Law 380 Part Z 4		
Initiative: Distributes savings achieved through a retirement incentive program.		
GENERAL FUND	2011-12	2012-13
Personal Services	(\$19,186)	(\$29,871)
GENERAL FUND TOTAL	<u>(\$19,186)</u>	<u>(\$29,871)</u>
 PK-20, Adult Education and Federal Programs Team Z081		
2011 Public Law 380 Part NNN 5		
Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.		
GENERAL FUND	2011-12	2012-13
All Other	(\$573)	(\$573)
GENERAL FUND TOTAL	<u>(\$573)</u>	<u>(\$573)</u>
 PK-20, Adult Education and Federal Programs Team Z081		
2011 Public Law 380 Part QQQ 2		
Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$118,992)	(\$120,731)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$118,992)</u>	<u>(\$120,731)</u>
 PK-20, Adult Education and Federal Programs Team Z081		
2011 Public Law 380 Part MMMM 2		
Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.		
GENERAL FUND	2011-12	2012-13
All Other	(\$124)	(\$124)
GENERAL FUND TOTAL	<u>(\$124)</u>	<u>(\$124)</u>
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$74)	(\$74)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$74)</u>	<u>(\$74)</u>
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13

All Other	(8)	(8)
OTHER SPECIAL REVENUE FUNDS TOTAL	(8)	(8)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 477 Part A 1

Initiative: Reduces funding for contractual services to achieve savings based on a comprehensive review and analysis of the contracted services required for this program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$31,669)
GENERAL FUND TOTAL	\$0	(\$31,669)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 655 Part A 12

Initiative: Eliminates funding in the Learning Connections account in the PK-20, Adult Education and Federal Programs Team program. The department no longer receives funding from the learn and serve America school-based and community-based program grant.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$425,289)	(\$425,289)
FEDERAL EXPENDITURES FUND TOTAL	(\$425,289)	(\$425,289)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 655 Part A 12

Initiative: Reallocates 5% of the cost of one Public Service Manager II position and related All Other funding from the Leadership Team program to the PK-20, Adult Education and Federal Programs Team program to complete the reorganization included in Public Law 2011, chapter 380.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$5,109
All Other	\$0	\$675,110
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$680,219

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 655 Part A 12

Initiative: Provides funding for the purpose of assisting homeless youth to attend school through the federal McKinney-Vento Homeless Assistance Act grant.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$32,792
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$32,792

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 655 Part A 12

Initiative: Transfers one Regional Education Representative position from the PK-20, Adult Education and Federal Programs Team program to the Leadership Team program in order to reflect the position in the appropriate program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$95,013)	(\$95,045)
GENERAL FUND TOTAL	(\$95,013)	(\$95,045)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 655 Part A 12

Initiative: Reallocates the cost of one Education Specialist III position from 75% Federal Expenditures Fund and 25% PK-20 Adult Education and Federal Programs Team program - General Fund to 85% PK-20 Adult Education and Federal Programs Team program - General Fund. Further reallocates 75% of one Education Specialist III position from PK-20 Adult Education and Federal Programs Team program - General Fund to the Federal Expenditures Fund.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,194)	(\$2,196)
GENERAL FUND TOTAL	(\$2,194)	(\$2,196)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$2,194	\$2,196
FEDERAL EXPENDITURES FUND TOTAL	\$2,194	\$2,196

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$20)	(\$35)
GENERAL FUND TOTAL	(\$20)	(\$35)

PK-20, Adult Education and Federal Programs Team Z081

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$10,416)

GENERAL FUND TOTAL	\$0	(\$10,416)
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PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 1 Part A 15

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 transfers All Other to Personal Services to fund the reallocation.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$18,209)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$18,209)

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 1 Part A 15

Initiative: Provides funding to change the salary range for one Director, PK-20, Adult Education and Federal Programs Team position from 34 to 36 and reduces All Other to fund the change.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$511
All Other	\$0	(\$511)
GENERAL FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 1 Part A 15

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.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$29,119
All Other	\$0	(\$29,119)
GENERAL FUND TOTAL	\$0	\$0

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 1 Part A 15

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 for the position 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	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$75,519
GENERAL FUND TOTAL	\$0	\$75,519

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 1 Part A 15

Initiative: Eliminates one Programmer Analyst position.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$66,622)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$66,622)

PK-20, Adult Education and Federal Programs Team Z081

2013 Public Law 1 Part A 15

Initiative: Increases funding to correct a negative allocation.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$8
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8

PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.500	14.500
Personal Services	\$1,134,595	\$1,230,755
All Other	\$3,330,126	\$3,157,136
GENERAL FUND TOTAL	\$4,464,721	\$4,387,891
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	24.500	23.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$1,810,902	\$1,723,756
All Other	\$84,654,432	\$84,137,397
FEDERAL EXPENDITURES FUND TOTAL	\$86,465,334	\$85,861,153
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,275	\$67,301
All Other	\$71,940	\$71,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$139,215	\$139,241

Retired Teachers Group Life Insurance Z033

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$2,531,951	\$2,531,951
GENERAL FUND TOTAL	\$2,531,951	\$2,531,951

Retired Teachers Group Life Insurance Z033

2011 Public Law 380 Part A 22

Initiative: Provides funding for group life insurance for retired teachers.

GENERAL FUND	2011-12	2012-13
All Other	\$426,573	\$567,103
GENERAL FUND TOTAL	\$426,573	\$567,103

RETIRED TEACHERS GROUP LIFE INSURANCE Z033		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$2,958,524	\$3,099,054
GENERAL FUND TOTAL	\$2,958,524	\$3,099,054

Retired Teachers' Health Insurance 0854

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$19,800,684	\$19,800,684
GENERAL FUND TOTAL	\$19,800,684	\$19,800,684

Retired Teachers' Health Insurance 0854

2011 Public Law 380 Part A 22

Initiative: Provides funding for increased retired teachers' health insurance costs.

GENERAL FUND	2011-12	2012-13
All Other	\$1,584,055	\$3,294,834
GENERAL FUND TOTAL	\$1,584,055	\$3,294,834

Retired Teachers' Health Insurance 0854

2011 Public Law 380 Part A 22

Initiative: Adjusts funding to reflect projected savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
All Other	\$1,615,261	(\$95,518)
GENERAL FUND TOTAL	\$1,615,261	(\$95,518)

**RETIRED TEACHERS' HEALTH INSURANCE 0854
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$23,000,000	\$23,000,000
GENERAL FUND TOTAL	\$23,000,000	\$23,000,000

School Finance and Operations Z078

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$239,631	\$255,796
All Other	\$1,748,816	\$1,748,816
GENERAL FUND TOTAL	\$1,988,447	\$2,004,612

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$469,222	\$481,155
All Other	\$29,935,324	\$29,935,324
FEDERAL EXPENDITURES FUND TOTAL	\$30,404,546	\$30,416,479

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$347,502	\$359,249
All Other	\$131,569	\$131,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$479,071	\$490,818

School Finance and Operations Z078

2011 Public Law 380 Part A 22

Initiative: Provides funding for a maintenance and capital improvement program for school buildings.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$118,295	\$118,295
OTHER SPECIAL REVENUE FUNDS TOTAL	\$118,295	\$118,295

School Finance and Operations Z078

2011 Public Law 380 Part A 22

Initiative: Provides funding to purchase heaters for buses.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000

School Finance and Operations Z078

2011 Public Law 380 Part A 22

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$573,660	\$597,835
All Other	\$53,388	\$52,875
GENERAL FUND TOTAL	\$627,048	\$650,710

School Finance and Operations Z078

2011 Public Law 380 Part A 22

Initiative: Provides funding for the federal School Nutrition Administration grant.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$16,901,488	\$16,901,488
FEDERAL EXPENDITURES FUND TOTAL	\$16,901,488	\$16,901,488

School Finance and Operations Z078

2011 Public Law 380 Part A 22

Initiative: Provides funding for information technology expenditures.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$145,360	\$145,360
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,360	\$145,360

School Finance and Operations Z078

2011 Public Law 380 Part A 22

Initiative: Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

GENERAL FUND	2011-12	2012-13
All Other	\$9,808	\$10,321
GENERAL FUND TOTAL	\$9,808	\$10,321

School Finance and Operations Z078

2011 Public Law 380 Part A 22

Initiative: Reduces funding for Tools for Educational Achievement in Maine as the federal grant has ended.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$332,938)	(\$332,938)
FEDERAL EXPENDITURES FUND TOTAL	(\$332,938)	(\$332,938)

School Finance and Operations Z078

2011 Public Law 380 Part A 22

Initiative: Continues one limited-period Education Specialist II position through November 30, 2012 and provides funding to save and create education jobs.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$91,475	\$40,633
All Other	\$33,590,127	\$2,095
FEDERAL EXPENDITURES FUND TOTAL	\$33,681,602	\$42,728

School Finance and Operations Z078

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,645)	(\$25,897)
GENERAL FUND TOTAL	(\$12,645)	(\$25,897)

School Finance and Operations Z078

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$130)	(\$130)
GENERAL FUND TOTAL	(\$130)	(\$130)

School Finance and Operations Z078

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$44,663)	(\$52,907)
GENERAL FUND TOTAL	(\$44,663)	(\$52,907)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$32,353)	(\$31,443)
FEDERAL EXPENDITURES FUND TOTAL	(\$32,353)	(\$31,443)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$20,316)	(\$21,915)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,316)	(\$21,915)

School Finance and Operations Z078

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,719)	(\$22,300)
GENERAL FUND TOTAL	(\$10,719)	(\$22,300)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$6,030)	(\$10,943)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,030)	(\$10,943)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,145)	(\$6,543)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,145)	(\$6,543)

School Finance and Operations Z078

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,780)	(\$18,699)
GENERAL FUND TOTAL	(\$11,780)	(\$18,699)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$8,534)	(\$12,018)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,534)	(\$12,018)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,358)	(\$8,376)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,358)	(\$8,376)

School Finance and Operations Z078

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$45,154)	(\$49,403)
GENERAL FUND TOTAL	(\$45,154)	(\$49,403)

School Finance and Operations Z078

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$573)	(\$573)
GENERAL FUND TOTAL	(\$573)	(\$573)

School Finance and Operations Z078

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$75,053)	(\$75,082)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$75,053)	(\$75,082)

School Finance and Operations Z078

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,673)	(\$7,677)
GENERAL FUND TOTAL	(\$7,673)	(\$7,677)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$8)	(\$8)
FEDERAL EXPENDITURES FUND TOTAL	(\$8)	(\$8)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$17)	(\$17)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17)	(\$17)

School Finance and Operations Z078

2011 Public Law 477 Part A 1

Initiative: Reduces funding for technology costs from projected savings in the use of computer, telephone and other data system maintenance services provided by the Department of Administrative and Financial Services, Office of Information Technology and nonstate providers.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

School Finance and Operations Z078

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$18,312)
GENERAL FUND TOTAL	\$0	(\$18,312)

School Finance and Operations Z078

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$16,288)
GENERAL FUND TOTAL	\$0	(\$16,288)

School Finance and Operations Z078

2011 Public Law 655 Part A 12

Initiative: Provides funding to match available federal funds in the National School Lunch Program under 7 Code of Federal Regulations, Part 210 (2007).

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$20,046
GENERAL FUND TOTAL	\$0	\$20,046

School Finance and Operations Z078

2011 Public Law 655 Part A 12

Initiative: Establishes one Education Specialist II position in the School Nutrition program and associated All Other. The new position is 100% federally funded and performs duties associated with the federal nutrition program and reporting responsibilities.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$83,914
All Other	\$0	\$7,727
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$91,641

School Finance and Operations Z078

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$12)	(\$20)
GENERAL FUND TOTAL	(\$12)	(\$20)

School Finance and Operations Z078

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,371)
GENERAL FUND TOTAL	\$0	(\$6,371)

School Finance and Operations Z078

2013 Public Law 1 Part A 15

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.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$15,000

School Finance and Operations Z078

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$3,391
All Other	\$0	(\$3,391)
GENERAL FUND TOTAL	\$0	\$0

**SCHOOL FINANCE AND OPERATIONS Z078
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$688,330	\$681,445
All Other	\$1,803,624	\$1,635,667
GENERAL FUND TOTAL	\$2,491,954	\$2,317,112
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	6.000	7.000
Personal Services	\$513,780	\$551,298
All Other	\$80,143,993	\$46,563,688
FEDERAL EXPENDITURES FUND TOTAL	\$80,657,773	\$47,114,986
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$243,630	\$247,333
All Other	\$395,207	\$410,207
OTHER SPECIAL REVENUE FUNDS TOTAL	\$638,837	\$657,540

Special Services Team Z080

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
All Other	\$342,921	\$342,921
GENERAL FUND TOTAL	\$342,921	\$342,921
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,564,650	\$2,644,031
All Other	\$65,295,497	\$65,295,497
FEDERAL EXPENDITURES FUND TOTAL	\$67,860,147	\$67,939,528
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$188,532	\$193,546
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$245,615	\$250,629

Special Services Team Z080

2011 Public Law 380 Part A 22

Initiative: Eliminates funding in the Rape Crisis account as the federal grant has ended.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$60,000)	(\$60,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$60,000)	(\$60,000)

Special Services Team Z080

2011 Public Law 380 Part A 22

Initiative: Provides funding for the federal State Personnel Development grant.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$122,151	\$122,151
FEDERAL EXPENDITURES FUND TOTAL	\$122,151	\$122,151

Special Services Team Z080

2011 Public Law 380 Part A 22

Initiative: Reorganizes one Education Specialist III position to an Education Specialist II position, transfers the position from the Special Services Team program to the PK-20 Curriculum, Instruction and Assessment program and eliminates All Other funding in the Drug Free Schools account.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$76,832)	(\$81,659)
All Other	(\$2,641)	(\$2,765)
FEDERAL EXPENDITURES FUND TOTAL	(\$79,473)	(\$84,424)

Special Services Team Z080

2011 Public Law 380 Part A 22

Initiative: Provides funding for the federal After School Learning Center Formula Award grant.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$209,000	\$209,000
FEDERAL EXPENDITURES FUND TOTAL	\$209,000	\$209,000

Special Services Team Z080

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$1,873	\$1,899
All Other	(\$1,873)	(\$1,899)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$138,940)	(\$153,430)
FEDERAL EXPENDITURES FUND TOTAL	(\$138,940)	(\$153,430)
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$10,345)	(\$11,014)
FEDERAL BLOCK GRANT FUND TOTAL	(\$10,345)	(\$11,014)

Special Services Team Z080

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$25,653)	(\$53,382)
FEDERAL EXPENDITURES FUND TOTAL	(\$25,653)	(\$53,382)
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$2,596)	(\$5,402)
FEDERAL BLOCK GRANT FUND TOTAL	(\$2,596)	(\$5,402)

Special Services Team Z080

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$38,074)	(\$59,176)
FEDERAL EXPENDITURES FUND TOTAL	(\$38,074)	(\$59,176)
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$2,730)	(\$4,210)
FEDERAL BLOCK GRANT FUND TOTAL	(\$2,730)	(\$4,210)

Special Services Team Z080

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$125,839)	(\$126,062)

FEDERAL EXPENDITURES FUND TOTAL	(\$125,839)	(\$126,062)
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Special Services Team Z080

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$58)	(\$58)
FEDERAL EXPENDITURES FUND TOTAL	(\$58)	(\$58)

Special Services Team Z080

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,374)
GENERAL FUND TOTAL	\$0	(\$3,374)

Special Services Team Z080

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$3,666	\$3,667
All Other	(\$3,666)	(\$3,667)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$2)	(\$4)
GENERAL FUND TOTAL	(\$2)	(\$4)

Special Services Team Z080

2013 Public Law 1 Part A 15

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	2011-12	2012-13
Personal Services	\$0	\$26,452

All Other	\$0	(\$26,452)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$26,452)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$26,452)

Special Services Team Z080

2013 Public Law 1 Part A 15

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	2011-12	2012-13
Personal Services	\$0	\$7,571
All Other	\$0	(\$7,571)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Special Services Team Z080

2013 Public Law 1 Part A 15

Initiative: Reallocates 20% of the cost of one Education Specialist II position from the Federal Expenditures Fund to the General Fund within the same program and transfers All Other to Personal Services in the General Fund to fund the reallocation.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$15,103
All Other	\$0	(\$15,103)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$15,103)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$15,103)

Special Services Team Z080

2013 Public Law 1 Part A 15

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	2011-12	2012-13
Personal Services	\$0	(\$29,119)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$29,119)

Special Services Team Z080

2013 Public Law 1 Part A 15

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 for the position 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	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$75,519)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$75,519)

SPECIAL SERVICES TEAM Z080		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$41,555
All Other	\$342,919	\$297,988
GENERAL FUND TOTAL	\$342,919	\$339,543
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.000	29.000
Personal Services	\$2,164,851	\$2,037,266
All Other	\$65,558,410	\$65,550,688
FEDERAL EXPENDITURES FUND TOTAL	\$67,723,261	\$67,587,954
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,861	\$172,920
All Other	\$57,083	\$57,083
FEDERAL BLOCK GRANT FUND TOTAL	\$229,944	\$230,003

Teacher Retirement 0170

2011 Public Law 380 Part A 22

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$196,728,565	\$196,728,565
GENERAL FUND TOTAL	\$196,728,565	\$196,728,565

Teacher Retirement 0170

2011 Public Law 380 Part A 22

Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for inflation and general salary increases from the Maine Public Employees Retirement System.

GENERAL FUND	2011-12	2012-13
All Other	\$71,119,535	\$83,842,320

GENERAL FUND TOTAL	\$71,119,535	\$83,842,320
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Teacher Retirement 0170

2011 Public Law 380 Part A 22

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,386,505)	(\$28,277,286)
GENERAL FUND TOTAL	(\$19,386,505)	(\$28,277,286)

Teacher Retirement 0170

2011 Public Law 380 Part A 22

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
All Other	(\$101,827,271)	(\$103,459,761)
GENERAL FUND TOTAL	(\$101,827,271)	(\$103,459,761)

TEACHER RETIREMENT 0170		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$146,634,324	\$148,833,838
GENERAL FUND TOTAL	\$146,634,324	\$148,833,838

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	85.000	86.000
POSITIONS - FTE COUNT	26.813	26.813
Personal Services	\$7,324,800	\$7,419,885
All Other	\$1,107,149,787	\$1,096,754,669
General Fund Total	\$1,114,474,587	\$1,104,174,554
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	65.500	69.500
POSITIONS - FTE COUNT	1.283	1.283
Personal Services	\$4,869,096	\$5,017,358
All Other	\$239,446,157	\$205,621,115
Federal Expenditures Fund Total	\$244,315,253	\$210,638,473
Fund for a Healthy Maine	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$213,720	\$213,720
Fund for a Healthy Maine Total	\$213,720	\$213,720
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$586,813	\$584,642
All Other	\$13,063,165	\$12,340,535
Other Special Revenue Funds Total	\$13,649,978	\$12,925,177
Federal Block Grant Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$172,861	\$172,920
All Other	\$57,083	\$57,083
Federal Block Grant Fund Total	\$229,944	\$230,003

**EDUCATION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	157.500	162.500
POSITIONS - FTE COUNT	28.096	28.096
Personal Services	\$12,953,570	\$13,194,805
All Other	\$1,359,929,912	\$1,314,987,122
DEPARTMENT TOTAL - ALL FUNDS	\$1,372,883,482	\$1,328,181,927

EDUCATION, STATE BOARD OF

State Board of Education 0614

2011 Public Law 380 Part A 23

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$21,192	\$21,192
All Other	\$79,169	\$79,169
GENERAL FUND TOTAL	\$100,361	\$100,361

State Board of Education 0614

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,477)	(\$1,477)
GENERAL FUND TOTAL	(\$1,477)	(\$1,477)

State Board of Education 0614

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
GENERAL FUND TOTAL	(\$38)	(\$38)

State Board of Education 0614

2011 Public Law 477 Part A 1

Initiative: Reduces funding for board members' travel reimbursement.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,099)
GENERAL FUND TOTAL	\$0	(\$2,099)

State Board of Education 0614

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$101)

GENERAL FUND TOTAL	\$0	(\$101)
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State Board of Education 0614

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$742)
GENERAL FUND TOTAL	\$0	(\$742)

State Board of Education 0614

2013 Public Law 1 Part A 16

Initiative: Reduces funding for per diem expenses for board members. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,276)
GENERAL FUND TOTAL	\$0	(\$1,276)

STATE BOARD OF EDUCATION 0614		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$21,192	\$19,916
All Other	\$77,654	\$74,712
GENERAL FUND TOTAL	\$98,846	\$94,628

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
Personal Services	\$21,192	\$19,916
All Other	\$77,654	\$74,712
General Fund Total	\$98,846	\$94,628

EDUCATION, STATE BOARD OF DEPARTMENT TOTALS - ALL FUNDS		
	2011-12	2012-13
Personal Services	\$21,192	\$19,916
All Other	\$77,654	\$74,712
DEPARTMENT TOTAL - ALL FUNDS	\$98,846	\$94,628

EFFICIENCY MAINE TRUST

Conservation Administration Fund Z098

2011 Public Law 380 Part A 24

Initiative: BASELINE BUDGET

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	\$432,774	\$432,774
FEDERAL EXPENDITURES FUND TOTAL	<u>\$432,774</u>	<u>\$432,774</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,200,000	\$1,200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,200,000</u>	<u>\$1,200,000</u>
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$4,576,500	\$4,576,500
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$4,576,500</u>	<u>\$4,576,500</u>
FEDERAL BLOCK GRANT FUND ARRA		
All Other	\$557,725	\$557,725
FEDERAL BLOCK GRANT FUND ARRA TOTAL	<u>\$557,725</u>	<u>\$557,725</u>

Conservation Administration Fund Z098

2011 Public Law 380 Part A 24

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	(\$432,774)	(\$432,774)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$432,774)</u>	<u>(\$432,774)</u>
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$1,200,000)	(\$1,200,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,200,000)</u>	<u>(\$1,200,000)</u>
FEDERAL EXPENDITURES FUND ARRA		
All Other	(\$4,576,500)	(\$4,576,500)
FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>(\$4,576,500)</u>	<u>(\$4,576,500)</u>
FEDERAL BLOCK GRANT FUND ARRA		
All Other	(\$557,725)	(\$557,725)
FEDERAL BLOCK GRANT FUND ARRA TOTAL	<u>(\$557,725)</u>	<u>(\$557,725)</u>

**CONSERVATION ADMINISTRATION FUND Z098
PROGRAM SUMMARY**

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$0
FEDERAL BLOCK GRANT FUND ARRA		
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND ARRA TOTAL	\$0	\$0

Conservation Program Fund Z099

2011 Public Law 380 Part A 24

Initiative: BASELINE BUDGET

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$14,135,334	\$14,135,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,135,334	\$14,135,334

Conservation Program Fund Z099

2011 Public Law 380 Part A 24

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$14,135,334)	(\$14,135,334)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,135,334)	(\$14,135,334)

**CONSERVATION PROGRAM FUND Z099
PROGRAM SUMMARY**

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Efficiency Maine Trust Z100

2011 Public Law 380 Part A 24

Initiative: BASELINE BUDGET

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$263,400	\$263,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$263,400	\$263,400

Efficiency Maine Trust Z100

2011 Public Law 314

Initiative: Allocates funds to the Efficiency Maine Trust to provide rebates for cost effective renewable technologies utilized by government and non-profit entities subjected to a competitive bid process.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$360,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$360,000

Efficiency Maine Trust Z100

2011 Public Law 380 Part A 24

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$13,521,632	\$13,505,164
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,521,632	\$13,505,164

Efficiency Maine Trust Z100

2011 Public Law 380 Part A 24

Initiative: Continues one Planner II position, one Office Specialist I position, one Public Service Coordinator II position and one Public Service Coordinator III position to provide funding for the Efficiency Maine Trust employees who have elected to remain state employees in accordance with Public Law 2009, chapter 372, Part C. These positions were established in fiscal year 2010-11 by Financial Order 006168 F1.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$340,838	\$356,978
All Other	\$6,919	\$7,247
OTHER SPECIAL REVENUE FUNDS TOTAL	\$347,757	\$364,225

Efficiency Maine Trust Z100

2011 Public Law 380 Part A 1

Initiative: Provides funding for the reorganization of one Planner II position to one Public Service Coordinator II position and one Office Specialist I position to one Secretary position.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		

Personal Services	\$10,314	\$16,003
All Other	(\$10,314)	(\$16,003)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Efficiency Maine Trust Z100

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$19,806)	(\$22,028)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$19,806)	(\$22,028)

Efficiency Maine Trust Z100

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,756)	(\$7,816)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,756)	(\$7,816)

Efficiency Maine Trust Z100

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,224)	(\$8,419)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,224)	(\$8,419)

Efficiency Maine Trust Z100

2011 Public Law 655 Part A 13

Initiative: Eliminates one Public Service Coordinator II position and one Public Service Coordinator III position no longer needed since those Efficiency Maine Trust employees who had elected to remain state employees in accordance with Public Law 2009, chapter 372, Part C have retired. Also adjusts Personal Services allocation to ensure funds are available to meet remaining payroll obligations for fiscal year 2011-12. Transfers the Personal Services savings to All Other.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$107,696)	(\$180,749)
All Other	\$107,696	\$180,749
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Efficiency Maine Trust Z100

2011 Public Law 655 Part A 13

Initiative: Provides funding to bring the All Other allocation up to the level of anticipated transfers and revenues.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$28,786	\$38,263
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,786	\$38,263

Efficiency Maine Trust Z100

2011 Public Law 655 Part A 13

Initiative: Provides funding for an increase on a one-time basis for alternative compliance mechanism payments in fiscal year 2011-12.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$12,537	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,537	\$0

Efficiency Maine Trust Z100

2011 Public Law 655 Part A 13

Initiative: Adjusts funding to fund a transfer of one Economic Analyst position from the Public Advocate program in the Executive Department to the Governor's Energy Office program in the Executive Department.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$124,613)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$124,613)

Efficiency Maine Trust Z100

2013 Public Law 1 Part A 17

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

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$111,613
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$111,613

EFFICIENCY MAINE TRUST Z100		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,670	\$153,969
All Other	\$13,930,656	\$14,325,820
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,145,326	\$14,479,789

Energy and Carbon Savings Trust Fund Z101

2011 Public Law 380 Part A 24

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$30,000,000	\$30,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000,000	\$30,000,000

Energy and Carbon Savings Trust Fund Z101

2011 Public Law 380 Part A 24

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$30,000,000)	(\$30,000,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,000,000)	(\$30,000,000)

ENERGY AND CARBON SAVINGS TRUST FUND Z101		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Energy Conservation Small Business Revolving Loan Fund Z102

2011 Public Law 380 Part A 24

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$410,000	\$410,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000

Energy Conservation Small Business Revolving Loan Fund Z102

2011 Public Law 380 Part A 24

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$410,000)	(\$410,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$410,000)	(\$410,000)

ENERGY CONSERVATION SMALL BUSINESS REVOLVING LOAN FUND Z102		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Heating Fuels Efficiency and Weatherization Fund Z103

2011 Public Law 380 Part A 24

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Heating Fuels Efficiency and Weatherization Fund Z103

2011 Public Law 380 Part A 24

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)

HEATING FUELS EFFICIENCY AND WEATHERIZATION FUND Z103 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Natural Gas Conservation Fund Z104

2011 Public Law 380 Part A 24

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$891,000	\$891,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$891,000	\$891,000

Natural Gas Conservation Fund Z104

2011 Public Law 380 Part A 24

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$891,000)	(\$891,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$891,000)	(\$891,000)

**NATURAL GAS CONSERVATION FUND Z104
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Renewable Resource Fund Z107

2011 Public Law 380 Part A 24

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$75,000	\$75,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

Renewable Resource Fund Z107

2011 Public Law 380 Part A 24

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$75,000)	(\$75,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$75,000)	(\$75,000)

**RENEWABLE RESOURCE FUND Z107
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Solar Rebate Program Fund Z105

2011 Public Law 380 Part A 24

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$750,000	\$750,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$750,000	\$750,000

FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
All Other	\$500,000	\$500,000
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$500,000	\$500,000

Solar Rebate Program Fund Z105

2011 Public Law 380 Part A 24

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$750,000)	(\$750,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$750,000)	(\$750,000)
FEDERAL EXPENDITURES FUND ARRA		
All Other	(\$500,000)	(\$500,000)
FEDERAL EXPENDITURES FUND ARRA TOTAL	(\$500,000)	(\$500,000)

SOLAR REBATE PROGRAM FUND Z105 PROGRAM SUMMARY		
	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$0

EFFICIENCY MAINE TRUST DEPARTMENT TOTALS		
	2011-12	2012-13
Federal Expenditures Fund		
All Other	\$0	\$0
Federal Expenditures Fund Total	\$0	\$0
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,670	\$153,969
All Other	\$13,930,656	\$14,325,820
Other Special Revenue Funds Total	\$14,145,326	\$14,479,789
Federal Expenditures Fund ARRA		
All Other	\$0	\$0
Federal Expenditures Fund ARRA Total	\$0	\$0
Federal Block Grant Fund ARRA		
All Other	\$0	\$0
Federal Block Grant Fund ARRA Total	\$0	\$0

EFFICIENCY MAINE TRUST		
DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$214,670	\$153,969
All Other	\$13,930,656	\$14,325,820
DEPARTMENT TOTAL - ALL FUNDS	\$14,145,326	\$14,479,789

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

2011 Public Law 380 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$271,704	\$278,768
All Other	\$497,416	\$497,416
GENERAL FUND TOTAL	\$769,120	\$776,184

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,106,861	\$2,170,878
All Other	\$3,804,799	\$3,804,799
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,911,660	\$5,975,677

Administration - Environmental Protection 0251

2011 Public Law 380 Part A 25

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the transfer and to maintain allocations within projections.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,082	\$74,735
All Other	(\$100,773)	(\$103,546)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,691)	(\$28,811)

Administration - Environmental Protection 0251

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,971)	(\$4,029)

GENERAL FUND TOTAL	(\$1,971)	(\$4,029)
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Administration - Environmental Protection 0251

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,706)	(\$10,102)
GENERAL FUND TOTAL	(\$8,706)	(\$10,102)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$114,835)	(\$123,434)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$114,835)	(\$123,434)

Administration - Environmental Protection 0251

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,955)	(\$4,068)
GENERAL FUND TOTAL	(\$1,955)	(\$4,068)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$22,516)	(\$46,848)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,516)	(\$46,848)

Administration - Environmental Protection 0251

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,297)	(\$3,624)
GENERAL FUND TOTAL	(\$2,297)	(\$3,624)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$30,290)	(\$47,179)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,290)	(\$47,179)

Administration - Environmental Protection 0251

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
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All Other	(\$11,180)	(\$11,829)
GENERAL FUND TOTAL	(\$11,180)	(\$11,829)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$7,038)	(\$7,038)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,038)	(\$7,038)

Administration - Environmental Protection 0251

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,782)
GENERAL FUND TOTAL	\$0	(\$4,782)

Administration - Environmental Protection 0251

2011 Public Law 655 Part A 14

Initiative: Reorganizes one Office Specialist I position to an Office Specialist II position and transfers the position from the Remediation and Waste Management program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds. Reduces All Other to fund the position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$63,394	\$65,731
All Other	(\$63,394)	(\$65,731)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Administration - Environmental Protection 0251

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$7,737	\$3,618
All Other	(\$7,737)	(\$3,618)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Administration - Environmental Protection 0251

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$49)	(\$83)
GENERAL FUND TOTAL	(\$49)	(\$83)

Administration - Environmental Protection 0251

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,554)
GENERAL FUND TOTAL	\$0	(\$2,554)

Administration - Environmental Protection 0251

2011 Public Law 682

Initiative: Transfers one Environmental Specialist III position from the Land Use Regulation Commission program in the Department of Conservation to the Land and Water Quality program in the Department of Environmental Protection effective September 1, 2012. Also transfers All Other related to these positions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$509
GENERAL FUND TOTAL	\$0	\$509

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$402
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$402

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$256,775	\$254,391
All Other	\$486,187	\$481,231
GENERAL FUND TOTAL	\$742,962	\$735,622
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,083,433	\$2,097,501
All Other	\$3,625,857	\$3,625,268
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,709,290	\$5,722,769

Air Quality 0250

2011 Public Law 392 Part A 2

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$33,054	\$33,054

HIGHWAY FUND TOTAL	\$33,054	\$33,054
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Air Quality 0250

2011 Public Law 380 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,196,208	\$1,231,102
All Other	\$59,883	\$59,883
GENERAL FUND TOTAL	\$1,256,091	\$1,290,985

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$285,887	\$291,985
All Other	\$2,084,010	\$2,084,010
FEDERAL EXPENDITURES FUND TOTAL	\$2,369,897	\$2,375,995

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000

Air Quality 0250

2011 Public Law 380 Part A 25

Initiative: Provides funding for grants available on an ongoing basis from the United States Environmental Protection Agency for the purpose of implementing the National Clean Diesel Funding Assistance Program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$600,000	\$600,000
FEDERAL EXPENDITURES FUND TOTAL	\$600,000	\$600,000

Air Quality 0250

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,697)	(\$5,524)
GENERAL FUND TOTAL	(\$2,697)	(\$5,524)

Air Quality 0250

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$234)	(\$468)
GENERAL FUND TOTAL	(\$234)	(\$468)

Air Quality 0250

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$658)	(\$658)
GENERAL FUND TOTAL	(\$658)	(\$658)

Air Quality 0250

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$67,020)	(\$72,532)
GENERAL FUND TOTAL	(\$67,020)	(\$72,532)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$17,507)	(\$18,652)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,507)	(\$18,652)

Air Quality 0250

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,680)	(\$30,542)
GENERAL FUND TOTAL	(\$14,680)	(\$30,542)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,989)	(\$4,140)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,989)	(\$4,140)

Air Quality 0250

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,677)	(\$27,397)
GENERAL FUND TOTAL	(\$17,677)	(\$27,397)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,619)	(\$7,130)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,619)	(\$7,130)

Air Quality 0250

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$23,995)	(\$44,403)
GENERAL FUND TOTAL	(\$23,995)	(\$44,403)

Air Quality 0250

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$8)	(\$8)
GENERAL FUND TOTAL	(\$8)	(\$8)

Air Quality 0250

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$583)
GENERAL FUND TOTAL	\$0	(\$583)

Air Quality 0250

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$9,337)
GENERAL FUND TOTAL	\$0	(\$9,337)

**AIR QUALITY 0250
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,069,905	\$1,040,899
All Other	\$59,217	\$58,634
GENERAL FUND TOTAL	\$1,129,122	\$1,099,533
HIGHWAY FUND		
All Other	\$33,054	\$33,054
HIGHWAY FUND TOTAL	\$33,054	\$33,054
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$261,772	\$262,063
All Other	\$2,684,010	\$2,684,010
FEDERAL EXPENDITURES FUND TOTAL	\$2,945,782	\$2,946,073
OTHER SPECIAL REVENUE FUNDS		
All Other	\$450,000	\$450,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$450,000	\$450,000

Board of Environmental Protection Fund 0025

2011 Public Law 380 Part A 25

Initiative: BASELINE BUDGET

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$196,236	\$200,220
All Other	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$306,125	\$310,109

Board of Environmental Protection Fund 0025

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$10,626)	(\$11,331)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,626)	(\$11,331)

Board of Environmental Protection Fund 0025

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,326)	(\$2,760)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,326)	(\$2,760)

Board of Environmental Protection Fund 0025

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,802)	(\$4,331)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,802)	(\$4,331)

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$181,482	\$181,798
All Other	\$109,889	\$109,889
OTHER SPECIAL REVENUE FUNDS TOTAL	\$291,371	\$291,687

Land and Water Quality 0248

2011 Public Law 380 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	0.308	0.308
Personal Services	\$3,639,928	\$3,765,034
All Other	\$587,772	\$587,772
GENERAL FUND TOTAL	\$4,227,700	\$4,352,806
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$577,479	\$598,930
All Other	\$376,901	\$376,901
FEDERAL EXPENDITURES FUND TOTAL	\$954,380	\$975,831
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000

Personal Services	\$1,025,324	\$1,052,177
All Other	\$843,946	\$843,946
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,869,270</u>	<u>\$1,896,123</u>

Land and Water Quality 0248

2011 Resolve 101

Initiative: Appropriates funds on a one-time basis for the Department of Environmental Protection to review statutes and rules including setbacks and forage and pasture regulations that restrict use of lands for agricultural purposes, to consult with the Department of Agriculture, Food and Rural Resources, to solicit data from farmers and agricultural associations and to report findings and recommendations to the legislature no later than January 15, 2013.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$3,000</u>

Land and Water Quality 0248

2011 Public Law 380 Part A 25

Initiative: Reorganizes 2 16-week seasonal Conservation Aide positions and one 19-week seasonal Conservation Aide position to one full-time Conservation Aide position funded 70% in the Performance Partnership Grant program, Federal Expenditures Fund and 30% in the Land and Water Quality program, General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - FTE COUNT	(0.308)	(0.308)
Personal Services	(\$351)	(\$373)
GENERAL FUND TOTAL	<u>(\$351)</u>	<u>(\$373)</u>

Land and Water Quality 0248

2011 Public Law 380 Part A 25

Initiative: Provides funding for a state match for federal funds allocated to the state revolving loan fund established in the Maine Revised Statutes, Title 30-A, section 6006-A.

GENERAL FUND	2011-12	2012-13
All Other	\$850,000	\$0
GENERAL FUND TOTAL	<u>\$850,000</u>	<u>\$0</u>

Land and Water Quality 0248

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$20,648)	(\$42,248)
GENERAL FUND TOTAL	<u>(\$20,648)</u>	<u>(\$42,248)</u>

Land and Water Quality 0248

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$806)	(\$1,611)
GENERAL FUND TOTAL	(\$806)	(\$1,611)

Land and Water Quality 0248

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,060)	(\$4,060)
GENERAL FUND TOTAL	(\$4,060)	(\$4,060)

Land and Water Quality 0248

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$205,450)	(\$227,616)
GENERAL FUND TOTAL	(\$205,450)	(\$227,616)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$32,397)	(\$34,978)
FEDERAL EXPENDITURES FUND TOTAL	(\$32,397)	(\$34,978)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$55,430)	(\$63,254)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,430)	(\$63,254)

Land and Water Quality 0248

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$44,090)	(\$91,735)
GENERAL FUND TOTAL	(\$44,090)	(\$91,735)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$7,209)	(\$15,003)

FEDERAL EXPENDITURES FUND TOTAL	(\$7,209)	(\$15,003)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$10,168)	(\$21,157)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,168)	(\$21,157)

Land and Water Quality 0248

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$54,182)	(\$84,510)
GENERAL FUND TOTAL	(\$54,182)	(\$84,510)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$8,545)	(\$13,368)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,545)	(\$13,368)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$15,933)	(\$24,662)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$15,933)	(\$24,662)

Land and Water Quality 0248

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,318)	(\$1,318)
GENERAL FUND TOTAL	(\$1,318)	(\$1,318)

Land and Water Quality 0248

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$8)	(\$8)
GENERAL FUND TOTAL	(\$8)	(\$8)

Land and Water Quality 0248

2011 Public Law 477 Part A 1

Initiative: Eliminates one Environmental Specialist IV position.

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$73,963)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$73,963)</u>

Land and Water Quality 0248

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,762)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,762)</u>

Land and Water Quality 0248

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$157)	(\$270)
GENERAL FUND TOTAL	<u>(\$157)</u>	<u>(\$270)</u>

Land and Water Quality 0248

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$28,803)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$28,803)</u>

Land and Water Quality 0248

2011 Public Law 682

Initiative: Transfers one Environmental Specialist III position from the Land Use Regulation Commission program in the Department of Conservation to the Land and Water Quality program in the Department of Environmental Protection effective September 1, 2012. Also transfers All Other related to these positions.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$40,693
All Other	\$0	\$459
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$41,152</u>

Land and Water Quality 0248

2013 Public Law 1 Part A 18

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$80,073)
GENERAL FUND TOTAL	\$0	(\$80,073)

LAND AND WATER QUALITY 0248		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$3,314,401	\$3,174,795
All Other	\$1,432,229	\$579,813
GENERAL FUND TOTAL	\$4,746,630	\$3,754,608
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$529,328	\$535,581
All Other	\$376,901	\$376,901
FEDERAL EXPENDITURES FUND TOTAL	\$906,229	\$912,482
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$943,793	\$943,104
All Other	\$843,946	\$843,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,787,739	\$1,787,050

Maine Environmental Protection Fund 0421

2011 Public Law 380 Part A 25

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
POSITIONS - FTE COUNT	2.192	2.192
Personal Services	\$5,690,897	\$5,894,752
All Other	\$1,331,366	\$1,331,366
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,022,263	\$7,226,118

Maine Environmental Protection Fund 0421

2011 Public Law 380 Part A 25

Initiative: Transfers one Conservation Aide position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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POSITIONS - FTE COUNT	(0.327)	(0.327)
Personal Services	(\$9,555)	(\$9,692)
All Other	(\$284)	(\$288)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$9,839)</u>	<u>(\$9,980)</u>

Maine Environmental Protection Fund 0421

2011 Public Law 380 Part A 25

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about ambient air quality.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

Maine Environmental Protection Fund 0421

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$320,415)	(\$345,507)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$320,415)</u>	<u>(\$345,507)</u>

Maine Environmental Protection Fund 0421

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$67,851)	(\$141,177)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$67,851)</u>	<u>(\$141,177)</u>

Maine Environmental Protection Fund 0421

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$84,506)	(\$132,055)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$84,506)</u>	<u>(\$132,055)</u>

Maine Environmental Protection Fund 0421

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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POSITIONS - FTE COUNT	(0.327)	(0.327)
Personal Services	(\$11,573)	(\$11,580)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,573)	(\$11,580)

Maine Environmental Protection Fund 0421

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$41)	(\$41)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$41)	(\$41)

Maine Environmental Protection Fund 0421

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$16,741	\$7,772
All Other	(\$16,741)	(\$7,772)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

MAINE ENVIRONMENTAL PROTECTION FUND 0421		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
POSITIONS - FTE COUNT	1.538	1.538
Personal Services	\$5,213,738	\$5,262,513
All Other	\$1,314,300	\$1,323,265
Capital Expenditures	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,678,038	\$6,735,778

Performance Partnership Grant 0851

2011 Public Law 380 Part A 25

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
POSITIONS - FTE COUNT	0.942	0.942
Personal Services	\$5,971,816	\$6,153,746
All Other	\$3,555,722	\$3,555,722
FEDERAL EXPENDITURES FUND TOTAL	\$9,527,538	\$9,709,468

Performance Partnership Grant 0851

2011 Public Law 380 Part A 25

Initiative: Reorganizes 2 16-week seasonal Conservation Aide positions and one 19-week seasonal Conservation Aide position to one full-time Conservation Aide position funded 70% in the Performance Partnership Grant program, Federal Expenditures Fund and 30% in the Land and Water Quality program, General Fund.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.673)	(0.673)
Personal Services	\$5,198	\$5,915
All Other	\$154	\$176
FEDERAL EXPENDITURES FUND TOTAL	\$5,352	\$6,091

Performance Partnership Grant 0851

2011 Public Law 380 Part A 25

Initiative: Transfers one Conservation Aide position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - FTE COUNT	0.327	0.327
Personal Services	\$9,555	\$9,692
All Other	\$284	\$288
FEDERAL EXPENDITURES FUND TOTAL	\$9,839	\$9,980

Performance Partnership Grant 0851

2011 Public Law 380 Part A 25

Initiative: Transfers one Environmental Specialist III position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the transfer and to maintain allocations within projections.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,082)	(\$74,735)
All Other	(\$2,172)	(\$2,221)
FEDERAL EXPENDITURES FUND TOTAL	(\$75,254)	(\$76,956)

Performance Partnership Grant 0851

2011 Public Law 380 Part A 25

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation to monitor and maintain baseline data about surface water quality.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Capital Expenditures	\$42,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$42,000	\$0

Performance Partnership Grant 0851

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$339,927)	(\$364,632)
FEDERAL EXPENDITURES FUND TOTAL	(\$339,927)	(\$364,632)

Performance Partnership Grant 0851

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$64,844)	(\$134,920)
FEDERAL EXPENDITURES FUND TOTAL	(\$64,844)	(\$134,920)

Performance Partnership Grant 0851

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$89,655)	(\$139,365)
FEDERAL EXPENDITURES FUND TOTAL	(\$89,655)	(\$139,365)

Performance Partnership Grant 0851

2011 Public Law 655 Part A 14

Initiative: Provides funding for the reclassification of one Environmental Technician position to a Geology Technician II position and reduces All Other to fund the reclassification.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$294	\$1,255
All Other	(\$294)	(\$1,255)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$5,419,355	\$5,456,956
All Other	\$3,553,694	\$3,552,710
Capital Expenditures	\$42,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$9,015,049	\$9,009,666

Remediation and Waste Management 0247

2011 Public Law 380 Part A 25

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$159,882	\$164,143
All Other	\$219,911	\$219,911
GENERAL FUND TOTAL	\$379,793	\$384,054

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,177,184	\$2,242,209
All Other	\$2,394,484	\$2,394,484
FEDERAL EXPENDITURES FUND TOTAL	\$4,571,668	\$4,636,693

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	120.000	120.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$10,875,723	\$11,183,414
All Other	\$25,254,816	\$25,262,166
OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,130,539	\$36,445,580

Remediation and Waste Management 0247

2011 Public Law 380 Part A 25

Initiative: Transfers 2 Environmental Specialist III positions from Other Special Revenue Funds to General Fund within the same program and transfers All Other to Personal Services to fund the transfer.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$154,215	\$158,179
All Other	(\$154,215)	(\$158,179)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$154,215)	(\$158,179)
All Other	(\$4,583)	(\$4,701)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$158,798)	(\$162,880)

Remediation and Waste Management 0247

2011 Public Law 380 Part A 25

Initiative: Provides funding for equipment purchases that are essential for the State to meet its obligation for investigating and cleaning up spilled hazardous materials and petroleum products.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Capital Expenditures	\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL	\$20,000	\$20,000

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$603,000	\$471,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$603,000	\$471,000

Remediation and Waste Management 0247

2011 Public Law 380 Part A 25

Initiative: Provides funding on a one-time basis that is essential for funding remediation activities that must occur in fiscal year 2011-12 at locations that pose immediate and substantial threats to public health and the environment.

GENERAL FUND	2011-12	2012-13
All Other	\$500,000	\$0
GENERAL FUND TOTAL	\$500,000	\$0

Remediation and Waste Management 0247

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$6,324	\$3,151
All Other	\$188	\$94
FEDERAL EXPENDITURES FUND TOTAL	\$6,512	\$3,245

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$8,766	\$8,890
All Other	(\$5,863)	(\$5,947)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,903	\$2,943

Remediation and Waste Management 0247

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,605)	(\$1,605)
GENERAL FUND TOTAL	(\$1,605)	(\$1,605)

Remediation and Waste Management 0247

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,394)	(\$18,516)
GENERAL FUND TOTAL	(\$17,394)	(\$18,516)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$117,432)	(\$125,789)
FEDERAL EXPENDITURES FUND TOTAL	(\$117,432)	(\$125,789)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$565,608)	(\$606,741)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$565,608)	(\$606,741)

Remediation and Waste Management 0247

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,167)	(\$8,672)
GENERAL FUND TOTAL	(\$4,167)	(\$8,672)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$23,375)	(\$48,637)
FEDERAL EXPENDITURES FUND TOTAL	(\$23,375)	(\$48,637)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$108,040)	(\$224,797)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$108,040)	(\$224,797)

Remediation and Waste Management 0247

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,588)	(\$7,078)
GENERAL FUND TOTAL	(\$4,588)	(\$7,078)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$30,924)	(\$47,955)
FEDERAL EXPENDITURES FUND TOTAL	(\$30,924)	(\$47,955)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$148,767)	(\$230,855)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$148,767)	(\$230,855)

Remediation and Waste Management 0247

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,977)	(\$1,977)
GENERAL FUND TOTAL	(\$1,977)	(\$1,977)

Remediation and Waste Management 0247

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$141,426)	(\$143,150)
FEDERAL EXPENDITURES FUND TOTAL	(\$141,426)	(\$143,150)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$123,227)	(\$127,162)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$123,227)	(\$127,162)

Remediation and Waste Management 0247

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$3,323)	(\$3,323)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,323)	(\$3,323)

Remediation and Waste Management 0247

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$572)
GENERAL FUND TOTAL	\$0	(\$572)

Remediation and Waste Management 0247

2011 Public Law 655 Part A 14

Initiative: Reorganizes one Office Specialist I position to an Office Specialist II position and transfers the position from the Remediation and Waste Management program, Other Special Revenue Funds to the Administration - Environmental Protection program, Other Special Revenue Funds. Reduces All Other to fund the position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$60,078)	(\$62,244)
All Other	(\$1,697)	(\$1,758)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$61,775)	(\$64,002)

Remediation and Waste Management 0247

2011 Public Law 655 Part A 14

Initiative: Transfers funding for All Other costs from the Planning Office program in the Executive Department to the Remediation and Waste Management program in the Department of Environmental Protection for general operations and technical assistance to support recycling and waste management functions.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$671,729
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$671,729

Remediation and Waste Management 0247

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$18,220	\$10,157
All Other	(\$18,220)	(\$10,157)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$147,413	\$80,858
All Other	(\$147,413)	(\$80,858)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Remediation and Waste Management 0247

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$4)	(\$7)
GENERAL FUND TOTAL	(\$4)	(\$7)

Remediation and Waste Management 0247

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,412)
GENERAL FUND TOTAL	\$0	(\$2,412)

Remediation and Waste Management 0247

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$4,365
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,365

REMEDIATION AND WASTE MANAGEMENT 0247**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$287,948	\$285,644
All Other	\$562,110	\$57,571
GENERAL FUND TOTAL	\$850,058	\$343,215
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,888,571	\$1,894,351
All Other	\$2,376,452	\$2,384,421
Capital Expenditures	\$20,000	\$20,000
FEDERAL EXPENDITURES FUND TOTAL	\$4,285,023	\$4,298,772
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	115.000	115.000
POSITIONS - FTE COUNT	0.924	0.924
Personal Services	\$9,871,967	\$9,863,184
All Other	\$25,091,937	\$25,837,308
Capital Expenditures	\$603,000	\$471,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,566,904	\$36,171,492

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	67.000	67.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$4,929,029	\$4,755,729
All Other	\$2,539,743	\$1,177,249
General Fund Total	\$7,468,772	\$5,932,978
Highway Fund	2011-12	2012-13
All Other	\$33,054	\$33,054
Highway Fund Total	\$33,054	\$33,054
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	108.500	108.500
POSITIONS - FTE COUNT	0.596	0.596
Personal Services	\$8,099,026	\$8,148,951
All Other	\$8,991,057	\$8,998,042
Capital Expenditures	\$62,000	\$20,000
Federal Expenditures Fund Total	\$17,152,083	\$17,166,993
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
POSITIONS - FTE COUNT	2.462	2.462
Personal Services	\$18,294,413	\$18,348,100
All Other	\$31,435,929	\$32,189,676
Capital Expenditures	\$753,000	\$621,000
Other Special Revenue Funds Total	\$50,483,342	\$51,158,776

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	403.500	403.500
POSITIONS - FTE COUNT	3.058	3.058
Personal Services	\$31,322,468	\$31,252,780
All Other	\$42,999,783	\$42,398,021
Capital Expenditures	\$815,000	\$641,000
DEPARTMENT TOTAL - ALL FUNDS	\$75,137,251	\$74,291,801

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part A 26

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$127,403	\$131,811
All Other	\$9,615	\$9,615
GENERAL FUND TOTAL	\$137,018	\$141,426
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$391,153	\$405,654
All Other	\$1,195,247	\$1,195,247
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,400	\$1,600,901

Governmental Ethics and Election Practices - Commission on 0414

2011 Resolve 89

Initiative: Deallocates payments to candidates to reduce the amount distributed during the 2012 election cycle to 5% less than the amount distributed during the 2010 election cycle.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$245,835)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$245,835)	\$0

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part A 26

Initiative: Provides funding for the development and implementation of an online system for the filing of financial statements by Legislators and certain executive branch officials.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$0

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part A 26

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2012 election. This position begins on January 1, 2012 and ends on December 31, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$30,674	\$31,711
All Other	(\$30,674)	(\$31,711)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$36,692	\$37,348
All Other	(\$36,692)	(\$37,348)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$901)	(\$1,844)
GENERAL FUND TOTAL	(\$901)	(\$1,844)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,235)	(\$8,087)
GENERAL FUND TOTAL	(\$7,235)	(\$8,087)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$25,705)	(\$27,717)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,705)	(\$27,717)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,245)	(\$2,589)
GENERAL FUND TOTAL	(\$1,245)	(\$2,589)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,300)	(\$11,029)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,300)	(\$11,029)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,909)	(\$2,982)
GENERAL FUND TOTAL	(\$1,909)	(\$2,982)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$6,777)	(\$10,596)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,777)	(\$10,596)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$63,434)	(\$65,667)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,434)	(\$65,667)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$33)	(\$33)
GENERAL FUND TOTAL	(\$33)	(\$33)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$401)	(\$401)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$401)	(\$401)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 477 Part A 1

Initiative: Reduces funding in general operations to stay within budgeted resources.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$255)
GENERAL FUND TOTAL	\$0	(\$255)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$91)
GENERAL FUND TOTAL	\$0	(\$91)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$91)
GENERAL FUND TOTAL	\$0	(\$91)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 558

Initiative: Adjusts payments to candidates to reflect the elimination of matching funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$927,880)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$927,880)

Governmental Ethics and Election Practices - Commission on 0414

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$904)
GENERAL FUND TOTAL	\$0	(\$904)

GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$116,113	\$115,405
All Other	\$9,582	\$9,145
GENERAL FUND TOTAL	\$125,695	\$124,550
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$357,303	\$359,704
All Other	\$891,645	\$197,907
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,248,948	\$557,611

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$116,113	\$115,405
All Other	\$9,582	\$9,145
General Fund Total	\$125,695	\$124,550
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$357,303	\$359,704
All Other	\$891,645	\$197,907
Other Special Revenue Funds Total	\$1,248,948	\$557,611

ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL DEPARTMENT TOTALS - ALL FUNDS

POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$473,416	\$475,109
All Other	\$901,227	\$207,052
DEPARTMENT TOTAL - ALL FUNDS	\$1,374,643	\$682,161

EXECUTIVE DEPARTMENT

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	22.500	22.500
Personal Services	\$2,170,014	\$2,296,024
All Other	\$433,965	\$433,965
GENERAL FUND TOTAL	\$2,603,979	\$2,729,989
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$214,618	\$222,368
All Other	\$599,986	\$599,986
FEDERAL EXPENDITURES FUND TOTAL	\$814,604	\$822,354
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part A 27

Initiative: Continues one limited-period Governor's Special Assistant position through June 9, 2012. This position was previously authorized to continue in Public Law 2007, chapter 240.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$107,101	\$0
All Other	\$768	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$107,869	\$0

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part A 27

Initiative: Eliminates one seasonal Governor's Special Assistant position and changes one seasonal Governor's Special Assistant position to permanent full-time in the Blaine House program and eliminates one Governor's Special Assistant position funded 19% General Fund and 81% Federal Expenditures Fund and reduces the hours of one part-time Governor's Special Assistant position in the Administration - Executive - Governor's Office program to offset the cost and the legislative headcount in the Blaine House program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$30,161)	(\$31,822)
GENERAL FUND TOTAL	(\$30,161)	(\$31,822)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$79,552)	(\$83,487)

FEDERAL EXPENDITURES FUND TOTAL	(\$79,552)	(\$83,487)
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Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part A 27

Initiative: Transfers one Governor's Special Assistant position from the Governor's Office program to the Governor's Office of Communications program and reorganizes it to a Director, Office of Communications position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$110,127)	(\$117,118)
GENERAL FUND TOTAL	(\$110,127)	(\$117,118)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$56,429)	(\$115,397)
GENERAL FUND TOTAL	(\$56,429)	(\$115,397)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$403)	(\$806)
GENERAL FUND TOTAL	(\$403)	(\$806)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,514)	(\$1,514)
GENERAL FUND TOTAL	(\$1,514)	(\$1,514)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$99,868)	(\$128,542)

GENERAL FUND TOTAL	(\$99,868)	(\$128,542)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$13,897)	(\$8,786)
FEDERAL EXPENDITURES FUND TOTAL	(\$13,897)	(\$8,786)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,559)	(\$36,527)
GENERAL FUND TOTAL	(\$17,559)	(\$36,527)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,007)	(\$1,397)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,007)	(\$1,397)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,340)	(\$42,348)
GENERAL FUND TOTAL	(\$26,340)	(\$42,348)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3,664)	(\$3,357)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,664)	(\$3,357)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$849)	(\$849)
GENERAL FUND TOTAL	(\$849)	(\$849)

Administration - Executive - Governor's Office 0165

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
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All Other	(\$1,190)	(\$1,190)
GENERAL FUND TOTAL	(\$1,190)	(\$1,190)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$78)	(\$78)
FEDERAL EXPENDITURES FUND TOTAL	(\$78)	(\$78)

Administration - Executive - Governor's Office 0165

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,631)
GENERAL FUND TOTAL	\$0	(\$2,631)

Administration - Executive - Governor's Office 0165

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,172)
GENERAL FUND TOTAL	\$0	(\$4,172)

Administration - Executive - Governor's Office 0165

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,403)	\$0
GENERAL FUND TOTAL	(\$2,403)	\$0

Administration - Executive - Governor's Office 0165

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$70)	(\$120)
GENERAL FUND TOTAL	(\$70)	(\$120)

Administration - Executive - Governor's Office 0165

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,653)
GENERAL FUND TOTAL	\$0	(\$3,653)

Administration - Executive - Governor's Office 0165

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$17,684)
GENERAL FUND TOTAL	\$0	(\$17,684)

Administration - Executive - Governor's Office 0165

2013 Public Law 1 Part A 19

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$30,226)
GENERAL FUND TOTAL	\$0	(\$30,226)

**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.500	20.500
Personal Services	\$1,829,127	\$1,775,554
All Other	\$427,939	\$419,836
GENERAL FUND TOTAL	\$2,257,066	\$2,195,390
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$222,599	\$125,341
All Other	\$600,676	\$599,908
FEDERAL EXPENDITURES FUND TOTAL	\$823,275	\$725,249
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Blaine House 0072

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
POSITIONS - FTE COUNT	1.315	1.315
Personal Services	\$466,740	\$495,251
All Other	\$52,773	\$52,773
GENERAL FUND TOTAL	\$519,513	\$548,024
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Blaine House 0072

2011 Public Law 380 Part A 27

Initiative: Eliminates one seasonal Governor's Special Assistant position and changes one seasonal Governor's Special Assistant position to permanent full-time in the Blaine House program and eliminates one Governor's Special Assistant position funded 19% General Fund and 81% Federal Expenditures Fund and reduces the hours of one part-time Governor's Special Assistant position in the Administration - Executive - Governor's Office program to offset the cost and the legislative headcount in the Blaine House program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.631)	(0.631)
Personal Services	\$27,033	\$30,296
GENERAL FUND TOTAL	\$27,033	\$30,296

Blaine House 0072

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,497)	(\$25,558)
GENERAL FUND TOTAL	(\$12,497)	(\$25,558)

Blaine House 0072

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$298)	(\$298)
GENERAL FUND TOTAL	(\$298)	(\$298)

Blaine House 0072

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,685)	(\$36,701)
GENERAL FUND TOTAL	(\$28,685)	(\$36,701)

Blaine House 0072

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,247)	(\$6,756)
GENERAL FUND TOTAL	(\$3,247)	(\$6,756)

Blaine House 0072

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,801)	(\$12,618)
GENERAL FUND TOTAL	(\$7,801)	(\$12,618)

Blaine House 0072

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$117)	(\$117)
GENERAL FUND TOTAL	(\$117)	(\$117)

Blaine House 0072

2011 Public Law 477 Part A 1

Initiative: Recognizes salary savings from the hiring for positions at levels that are lower than are authorized in the budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$16,034)
GENERAL FUND TOTAL	\$0	(\$16,034)

Blaine House 0072

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$304)
GENERAL FUND TOTAL	\$0	(\$304)

Blaine House 0072

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$512)
GENERAL FUND TOTAL	\$0	(\$512)

Blaine House 0072

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,300)
GENERAL FUND TOTAL	\$0	(\$4,300)

BLAINE HOUSE 0072
PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$441,543	\$423,580
All Other	\$52,358	\$51,542
GENERAL FUND TOTAL	\$493,901	\$475,122
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$5,240	\$5,240
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

Floodplain Mapping Fund Z116

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Floodplain Mapping Fund Z116

2011 Public Law 655 Part A 15

Initiative: Transfers one Planner II position and 2 Senior Planner positions and All Other funds for general operations and technical assistance from the Planning Office program in the Executive Department to the Floodplain Management program in the Department of Conservation to support floodplain management.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$500)

FLOODPLAIN MAPPING FUND Z116 PROGRAM SUMMARY		
	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$0

Governor's Energy Office Z122

2011 Public Law 380 Part A 27

Initiative: Provides funding for the federal State Energy Program grant.

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	\$250,000	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$250,000

Governor's Energy Office Z122

2011 Public Law 655 Part A 15

Initiative: Transfers one Senior Planner position and transfers and reallocates the cost of one Senior Planner position from 60% General Fund and 40% Federal Expenditures Fund to 100% Federal Expenditures Fund from the Planning Office program to the Governor's Energy Office program.

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$138,482
All Other	\$0	\$1,644,074
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,782,556

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

Governor's Energy Office Z122

2011 Public Law 655 Part A 15

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

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$124,613
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$124,613

GOVERNOR'S ENERGY OFFICE Z122		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$138,482
All Other	\$250,000	\$1,894,074
FEDERAL EXPENDITURES FUND TOTAL	\$250,000	\$2,032,556
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$124,613
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$224,613

Governor's Office of Communications Z127

2011 Public Law 380 Part A 27

Initiative: Transfers one Governor's Special Assistant position from the Governor's Office program to the Governor's Office of Communications program and reorganizes it to a Director, Office of Communications position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$110,127	\$117,118
GENERAL FUND TOTAL	\$110,127	\$117,118

Governor's Office of Communications Z127

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,820)	(\$7,604)
GENERAL FUND TOTAL	<u>(\$6,820)</u>	<u>(\$7,604)</u>

Governor's Office of Communications Z127

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$629)	(\$1,308)
GENERAL FUND TOTAL	<u>(\$629)</u>	<u>(\$1,308)</u>

Governor's Office of Communications Z127

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,799)	(\$2,907)
GENERAL FUND TOTAL	<u>(\$1,799)</u>	<u>(\$2,907)</u>

Governor's Office of Communications Z127

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$990)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$990)</u>

GOVERNOR'S OFFICE OF COMMUNICATIONS Z127		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$100,879	\$104,309
GENERAL FUND TOTAL	<u>\$100,879</u>	<u>\$104,309</u>

Land for Maine's Future Fund 0060

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$79,201	\$80,989
All Other	\$5,000	\$5,000

GENERAL FUND TOTAL	\$84,201	\$85,989
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$49,707	\$49,707
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,707	\$49,707

Land for Maine's Future Fund 0060

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,729)	(\$5,035)
GENERAL FUND TOTAL	(\$4,729)	(\$5,035)

Land for Maine's Future Fund 0060

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$663)	(\$1,380)
GENERAL FUND TOTAL	(\$663)	(\$1,380)

Land for Maine's Future Fund 0060

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,247)	(\$1,924)
GENERAL FUND TOTAL	(\$1,247)	(\$1,924)

Land for Maine's Future Fund 0060

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
GENERAL FUND TOTAL	(\$38)	(\$38)

Land for Maine's Future Fund 0060

2011 Public Law 655 Part A 15

Initiative: Transfers one Senior Planner position from the Land for Maine's Future Fund program and 2 Senior Planner positions from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$72,650)
All Other	\$0	(\$4,962)
GENERAL FUND TOTAL	\$0	(\$77,612)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$49,707)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$49,707)

LAND FOR MAINE'S FUTURE FUND 0060 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	0.000
Personal Services	\$72,562	\$0
All Other	\$4,962	\$0
GENERAL FUND TOTAL	\$77,524	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$49,707	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,707	\$0

Maine Code Enforcement Training and Certification Fund Z093

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$133,505	\$142,024
All Other	\$9,008	\$9,008
OTHER SPECIAL REVENUE FUNDS TOTAL	\$142,513	\$151,032

Maine Code Enforcement Training and Certification Fund Z093

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,039)	(\$7,832)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,039)	(\$7,832)

Maine Code Enforcement Training and Certification Fund Z093

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,998)	(\$4,157)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,998)	(\$4,157)

Maine Code Enforcement Training and Certification Fund Z093

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,857)	(\$2,994)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,857)	(\$2,994)

Maine Code Enforcement Training and Certification Fund Z093

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$86)	(\$86)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$86)	(\$86)

Maine Code Enforcement Training and Certification Fund Z093

2011 Public Law 655 Part A 15

Initiative: Transfers one Planner II position and All Other funds for general operations from the Maine Code Enforcement Training and Certification Fund program in the Executive Department to the Department of Conservation. Further eliminates one vacant Planner II position in the Maine Code Enforcement Training and Certification Fund program in the Executive Department.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$127,041)
All Other	\$0	(\$8,922)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$135,963)

MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND Z093**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$122,611	\$0
All Other	\$8,922	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,533	\$0

Office of Policy and Management Z135

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,118)
GENERAL FUND TOTAL	\$0	(\$1,118)

Office of Policy and Management Z135

2011 Public Law 655 Part A 15

Initiative: Establishes one Director, Governor's Office of Policy and Management position in fiscal year 2011-12, transfers one Public Service Executive II position and one Economist position and transfers General Fund savings in Personal Services and All Other from the Planning Office program reorganization in the Executive Department to establish the new oversight agency, the Governor's Office of Policy and Management.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	3.000
Personal Services	\$21,696	\$559,834
All Other	\$5,000	\$113,641
GENERAL FUND TOTAL	\$26,696	\$673,475

Office of Policy and Management Z135

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,467)
GENERAL FUND TOTAL	\$0	(\$6,467)

**OFFICE OF POLICY AND MANAGEMENT Z135
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	3.000
Personal Services	\$21,696	\$553,367
All Other	\$5,000	\$112,523
GENERAL FUND TOTAL	\$26,696	\$665,890

Ombudsman Program 0103

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$117,697	\$117,697
GENERAL FUND TOTAL	\$117,697	\$117,697

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

Ombudsman Program 0103

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,158)
GENERAL FUND TOTAL	\$0	(\$1,158)

Ombudsman Program 0103

2013 Public Law 1 Part A 19

Initiative: Reduces funding from reduced contractual obligations. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$17,150)
GENERAL FUND TOTAL	\$0	(\$17,150)

OMBUDSMAN PROGRAM 0103**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$117,697	\$99,389
GENERAL FUND TOTAL	\$117,697	\$99,389
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$57,150	\$57,150
FEDERAL EXPENDITURES FUND TOTAL	\$57,150	\$57,150

Planning Office 0082

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,254,921	\$1,299,027
All Other	\$368,326	\$368,326
GENERAL FUND TOTAL	\$1,623,247	\$1,667,353
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,322,932	\$1,371,115
All Other	\$3,533,621	\$3,533,621
FEDERAL EXPENDITURES FUND TOTAL	\$4,856,553	\$4,904,736
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$968,732	\$1,014,652
All Other	\$1,923,944	\$1,923,944
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,892,676	\$2,938,596

Planning Office 0082

2011 Public Law 380 Part A 27

Initiative: Transfers one Senior Planner position and reallocates the cost of one Senior Planner position and associated All Other costs from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$102,957	\$104,743
All Other	\$85,363	\$83,577
FEDERAL EXPENDITURES FUND TOTAL	\$188,320	\$188,320

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$102,957)	(\$104,743)
All Other	(\$85,363)	(\$83,577)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$188,320)	(\$188,320)

Planning Office 0082

2011 Public Law 380 Part A 27

Initiative: Reduces funding based on projected available resources.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$194,434)	(\$196,220)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$194,434)	(\$196,220)

Planning Office 0082

2011 Public Law 380 Part A 27

Initiative: Eliminates one vacant Economist position, one vacant Public Service Manager II position, one vacant Public Service Coordinator position, one Senior Planner position and one Office Associate position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$278,358)	(\$291,751)
All Other	(\$2,262)	(\$2,262)
GENERAL FUND TOTAL	(\$280,620)	(\$294,013)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$120,840)	(\$128,428)
All Other	(\$1,113)	(\$1,113)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$121,953)	(\$129,541)

Planning Office 0082

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$5,358	\$5,457
FEDERAL EXPENDITURES FUND TOTAL	\$5,358	\$5,457

Planning Office 0082

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,028)	(\$22,574)

GENERAL FUND TOTAL	(\$11,028)	(\$22,574)
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Planning Office 0082

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$312)	(\$624)
GENERAL FUND TOTAL	(\$312)	(\$624)

Planning Office 0082

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$45,805)	(\$57,984)
GENERAL FUND TOTAL	(\$45,805)	(\$57,984)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$72,782)	(\$78,744)
FEDERAL EXPENDITURES FUND TOTAL	(\$72,782)	(\$78,744)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$38,697)	(\$42,523)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38,697)	(\$42,523)

Planning Office 0082

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,224)	(\$15,034)
GENERAL FUND TOTAL	(\$7,224)	(\$15,034)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$14,578)	(\$30,331)
FEDERAL EXPENDITURES FUND TOTAL	(\$14,578)	(\$30,331)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$10,040)	(\$20,885)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,040)	(\$20,885)

Planning Office 0082

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$13,702)	(\$21,439)
GENERAL FUND TOTAL	<u>(\$13,702)</u>	<u>(\$21,439)</u>
FEDERAL EXPENDITURES FUND		
Personal Services	(\$19,194)	(\$30,095)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$19,194)</u>	<u>(\$30,095)</u>
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$10,208)	(\$16,252)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$10,208)</u>	<u>(\$16,252)</u>

Planning Office 0082

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$24,586)	(\$26,083)
GENERAL FUND TOTAL	<u>(\$24,586)</u>	<u>(\$26,083)</u>
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$167,183)	(\$173,264)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$167,183)</u>	<u>(\$173,264)</u>

Planning Office 0082

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$566)	(\$566)
GENERAL FUND TOTAL	<u>(\$566)</u>	<u>(\$566)</u>
FEDERAL EXPENDITURES FUND		
All Other	(\$883)	(\$883)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$883)</u>	<u>(\$883)</u>
OTHER SPECIAL REVENUE FUNDS		
	2011-12	2012-13

All Other	(\$477)	(\$477)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$477)	(\$477)

Planning Office 0082

2011 Public Law 477 Part A 1

Initiative: Reduces funding for professional services contracted for project work.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,841)
GENERAL FUND TOTAL	\$0	(\$9,841)

Planning Office 0082

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	\$0
GENERAL FUND TOTAL	(\$1,800)	\$0

Planning Office 0082

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,530)	\$0
GENERAL FUND TOTAL	(\$14,530)	\$0

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Eliminates one Director, State Planning Office position, 3 Public Service Executive I positions and one Secretary Associate position in the Planning Office program. Additionally, transfers one Public Service Executive II position and one Economist position from the Planning Office program to the new oversight agency, the Governor's Office of Policy and Management. Further transfers General Fund savings in the elimination of positions and programs to establish the new oversight agency, the Governor's Office of Policy and Management.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(7.000)
Personal Services	(\$21,696)	(\$615,801)
All Other	(\$5,000)	(\$113,641)
GENERAL FUND TOTAL	(\$26,696)	(\$729,442)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Transfers one Senior Planner position and transfers and reallocates the cost of one Senior Planner position from 60% General Fund, 40% Federal Expenditures Fund to 100% Federal Expenditures Fund from the Planning Office program to the Governor's Energy Office program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$44,033)
GENERAL FUND TOTAL	\$0	(\$44,033)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$94,449)
All Other	\$0	(\$1,688,107)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,782,556)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$100,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$100,000)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Eliminates one Senior Planner position and 2 Planner II positions in the Planning Office program in the Executive Department and transfers one Public Service Coordinator I position from the Planning Office program in the Executive Department to the Community Development Block Grant Program in the Department of Economic and Community Development. Further transfers All Other funds for general operations and technical assistance to the Remediation and Waste Management program in the Department of Environmental Protection and the Community Development Block Grant Program in the Department of Economic and Community Development to support recycling and waste management functions and landfill oversight, respectively.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$315,254)
All Other	\$0	(\$361,616)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$676,870)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Transfers one Public Service Manager I position, 3 Senior Planner positions and one Planning and Research Associate I position from the Planning Office program in the Executive Department to the Maine Community Services program in the Department of Education.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$40,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$331,669)
All Other	\$0	(\$972,843)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,304,512)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$100,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$100,000)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Transfers one Planner II position and All Other funds for general operations from the Maine Code Enforcement Training and Certification Fund program in the Executive Department to the Department of Conservation. Further eliminates one vacant Planner II position in the Maine Code Enforcement Training and Certification Fund program in the Executive Department.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$72,466)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$72,466)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Transfers one Planner II position and 2 Senior Planner positions and All Other funds for general operations and technical assistance from the Planning Office program in the Executive Department to the Floodplain Management program in the Department of Conservation to support floodplain management.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$40,425)
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$50,425)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$181,394)
All Other	\$0	(\$64,472)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$245,866)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Transfers one Public Service Manager I position from the Planning Office program in the Executive Department to the Office of the Commissioner program in the Department of Conservation and 3 Senior Planner positions and related All Other from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation.

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$88,906)
All Other	\$0	(\$183,516)
GENERAL FUND TOTAL	\$0	(\$272,422)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$230,217)
All Other	\$0	(\$283,218)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$513,435)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Transfers one Senior Planner position from the Land for Maine's Future Fund program and 2 Senior Planner positions from the Planning Office program in the Executive Department to the Natural Areas Program in the Department of Conservation. Also transfers related All Other to the Natural Areas Program in the Department of Conservation.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$74,373)
All Other	\$0	(\$8,500)
GENERAL FUND TOTAL	\$0	(\$82,873)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$71,819)
All Other	\$0	(\$2,790)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$74,609)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Transfers one Public Service Manager II position, one Public Service Coordinator I position, 2 Senior Planner positions, one Secretary Associate position and one Business Manager I position from the Planning Office program in the Executive Department to the Geological Survey program and the Office of the Commissioner program in the Department of Conservation. Further transfers All Other funding for the Maine Coastal program function from the Planning Office program in the Executive Department to the Geological Survey program and the Office of the Commissioner program in the Department of Conservation.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(5.000)
Personal Services	\$0	(\$359,111)
All Other	\$0	(\$598,646)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$957,757)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$66,495)

All Other	\$0	(\$170,176)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$236,671)

Planning Office 0082

2011 Public Law 655 Part A 15

Initiative: Eliminates one vacant Senior Planner position, one Secretary Specialist position and one vacant Development Program Manager position. Also eliminates Planning Office program All Other funds.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$79,725)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$79,725)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$146,808)
All Other	\$0	(\$838,299)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$985,107)

Planning Office 0082

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$6,237	\$6,239
All Other	(\$6,237)	(\$6,239)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**PLANNING OFFICE 0082
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	0.000
Personal Services	\$852,210	\$0
All Other	\$344,168	\$0
GENERAL FUND TOTAL	\$1,196,378	\$0
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.000	0.000
Personal Services	\$1,330,930	\$0
All Other	\$3,611,864	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$4,942,794	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	0.000
Personal Services	\$518,807	\$0
All Other	\$1,642,557	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,161,364	\$0

Public Advocate 0410

2011 Public Law 380 Part A 27

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,133,242	\$1,157,513
All Other	\$567,081	\$567,081
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,700,323	\$1,724,594

Public Advocate 0410

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$5,775	\$5,855
All Other	\$27	\$27
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,802	\$5,882

Public Advocate 0410

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$66,573)	(\$70,873)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$66,573)	(\$70,873)

Public Advocate 0410

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$8,933)	(\$18,582)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,933)	(\$18,582)

Public Advocate 0410

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$17,556)	(\$27,087)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,556)	(\$27,087)

Public Advocate 0410

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$408)	(\$408)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$408)	(\$408)

Public Advocate 0410

2011 Public Law 655 Part A 15

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

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$124,613)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$124,613)

PUBLIC ADVOCATE 0410**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	8.000
Personal Services	\$1,045,955	\$922,213
All Other	\$566,700	\$566,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,612,655	\$1,488,913

EXECUTIVE DEPARTMENT**DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39.500	30.500
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$3,318,017	\$2,856,810
All Other	\$952,124	\$683,290
General Fund Total	\$4,270,141	\$3,540,100
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.000	3.000
Personal Services	\$1,553,529	\$263,823
All Other	\$4,519,690	\$2,551,132
Federal Expenditures Fund Total	\$6,073,219	\$2,814,955
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	18.000	9.000
Personal Services	\$1,687,373	\$1,046,826
All Other	\$2,274,126	\$672,440
Other Special Revenue Funds Total	\$3,961,499	\$1,719,266

EXECUTIVE DEPARTMENT**DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	77.500	42.500
POSITIONS - FTE COUNT	0.684	0.684
Personal Services	\$6,558,919	\$4,167,459
All Other	\$7,745,940	\$3,906,862
DEPARTMENT TOTAL - ALL FUNDS	\$14,304,859	\$8,074,321

FINANCE AUTHORITY OF MAINE

Clean Fuel Vehicle Fund Z115

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

**CLEAN FUEL VEHICLE FUND Z115
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

Doctors For Maine's Future Scholarship Fund Z090

2011 Public Law 380 Part A 28

Initiative: Provides one-time funding for the Doctors for Maine's Future Scholarship Program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$125,445
GENERAL FUND TOTAL	\$0	\$125,445

Doctors For Maine's Future Scholarship Fund Z090

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,234)
GENERAL FUND TOTAL	\$0	(\$1,234)

**DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$124,211
GENERAL FUND TOTAL	\$0	\$124,211

FHM - Dental Education 0951

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

**FHM - DENTAL EDUCATION 0951
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$237,740	\$237,740
FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

FHM - Health Education Centers 0950

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$100,353	\$100,353
FUND FOR A HEALTHY MAINE TOTAL	<u>\$100,353</u>	<u>\$100,353</u>

**FHM - HEALTH EDUCATION CENTERS 0950
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$100,353	\$100,353
FUND FOR A HEALTHY MAINE TOTAL	<u>\$100,353</u>	<u>\$100,353</u>

FHM - Quality Child Care 0952

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$143,629	\$143,629
FUND FOR A HEALTHY MAINE TOTAL	<u>\$143,629</u>	<u>\$143,629</u>

FHM - Quality Child Care 0952

2011 Public Law 380 Part A 28

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$143,629)	(\$143,629)
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$143,629)</u>	<u>(\$143,629)</u>

**FHM - QUALITY CHILD CARE 0952
PROGRAM SUMMARY**

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

Student Financial Assistance Programs 0653

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
All Other	\$10,973,453	\$10,973,453
GENERAL FUND TOTAL	\$10,973,453	\$10,973,453

Student Financial Assistance Programs 0653

2011 Public Law 380 Part A 28

Initiative: Provides funding to allow the authority to award need-based grants for the Maine State Grant Program and student loans in the Educators for Maine Program and the Health Professions Loan Program.

	2011-12	2012-13
GENERAL FUND		
All Other	\$100,000	\$100,000
GENERAL FUND TOTAL	\$100,000	\$100,000

Student Financial Assistance Programs 0653

2011 Public Law 477 Part A 1

Initiative: Reduces funding for student financial assistance.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$297,020)
GENERAL FUND TOTAL	\$0	(\$297,020)

Student Financial Assistance Programs 0653

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$106,039)
GENERAL FUND TOTAL	\$0	(\$106,039)

Student Financial Assistance Programs 0653

2013 Public Law 1 Part A 20

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$143,401)
GENERAL FUND TOTAL	\$0	(\$143,401)

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$11,073,453	\$10,526,993
GENERAL FUND TOTAL	\$11,073,453	\$10,526,993

Waste Motor Oil Disposal Site Remediation Program Z060

2011 Public Law 380 Part A 28

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$2,925,000	\$2,925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,925,000	\$2,925,000

Waste Motor Oil Disposal Site Remediation Program Z060

2011 Public Law 380 Part A 28

Initiative: Provides funding for the Waste Motor Oil Revenue Fund account to bring allocations in line with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$2,075,000	\$2,075,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,075,000	\$2,075,000

WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$5,000,000	\$5,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000,000	\$5,000,000

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
All Other	\$11,073,453	\$10,651,204
General Fund Total	\$11,073,453	\$10,651,204
Fund for a Healthy Maine	2011-12	2012-13
All Other	\$338,093	\$338,093
Fund for a Healthy Maine Total	\$338,093	\$338,093
Other Special Revenue Funds	2011-12	2012-13
All Other	\$5,025,000	\$5,025,000
Other Special Revenue Funds Total	\$5,025,000	\$5,025,000

**FINANCE AUTHORITY OF MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
All Other	\$16,436,546	\$16,014,297
DEPARTMENT TOTAL - ALL FUNDS	\$16,436,546	\$16,014,297

FIRE PROTECTION SERVICES COMMISSION, MAINE

Maine Fire Protection Services Commission 0936

2011 Public Law 380 Part A 29

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$500	\$500
GENERAL FUND TOTAL	\$500	\$500

Maine Fire Protection Services Commission 0936

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5)
GENERAL FUND TOTAL	\$0	(\$5)

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$500	\$495
GENERAL FUND TOTAL	\$500	\$495

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
All Other	\$500	\$495
General Fund Total	\$500	\$495

**FIRE PROTECTION SERVICES COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
All Other	\$500	\$495
DEPARTMENT TOTAL - ALL FUNDS	\$500	\$495

FOUNDATION FOR BLOOD RESEARCH

ScienceWorks for ME 0908

2011 Public Law 380 Part A 30

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$54,130	\$54,130
GENERAL FUND TOTAL	\$54,130	\$54,130

ScienceWorks for ME 0908

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the ScienceWorks for ME program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,436)
GENERAL FUND TOTAL	\$0	(\$1,436)

ScienceWorks for ME 0908

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$519)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$519)</u>

ScienceWorks for ME 0908

2013 Public Law 1 Part A 21

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$600)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$600)</u>

SCIENCEWORKS FOR ME 0908		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$54,130	\$51,575
GENERAL FUND TOTAL	<u>\$54,130</u>	<u>\$51,575</u>

FOUNDATION FOR BLOOD RESEARCH		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$54,130	\$51,575
General Fund Total	<u>\$54,130</u>	<u>\$51,575</u>

FOUNDATION FOR BLOOD RESEARCH		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$54,130	\$51,575
DEPARTMENT TOTAL - ALL FUNDS	<u>\$54,130</u>	<u>\$51,575</u>

HARNESS RACING PROMOTIONAL BOARD

Harness Racing Promotional Board 0873

2011 Public Law 380 Part A 31

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

**HARNESS RACING PROMOTIONAL BOARD 0873
PROGRAM SUMMARY**

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,651	\$188,651

**HARNESS RACING PROMOTIONAL BOARD
DEPARTMENT TOTALS**

	2011-12	2012-13
Other Special Revenue Funds		
All Other	\$188,651	\$188,651
Other Special Revenue Funds Total	\$188,651	\$188,651

**HARNESS RACING PROMOTIONAL BOARD
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
All Other	\$188,651	\$188,651
DEPARTMENT TOTAL - ALL FUNDS	\$188,651	\$188,651

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

Brain Injury Z041

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,335	\$114,901
All Other	\$5,095	\$5,095
GENERAL FUND TOTAL	\$117,430	\$119,996

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Brain Injury Z041

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$6,307)	(\$6,713)

GENERAL FUND TOTAL	(\$6,307)	(\$6,713)
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Brain Injury Z041

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,132)	(\$2,355)
GENERAL FUND TOTAL	(\$1,132)	(\$2,355)

Brain Injury Z041

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,663)	(\$2,566)
GENERAL FUND TOTAL	(\$1,663)	(\$2,566)

Brain Injury Z041

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$46)	(\$46)
GENERAL FUND TOTAL	(\$46)	(\$46)

Brain Injury Z041

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$101)
GENERAL FUND TOTAL	\$0	(\$101)

Brain Injury Z041

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$49)
GENERAL FUND TOTAL	\$0	(\$49)

Brain Injury Z041

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$873)
GENERAL FUND TOTAL	\$0	(\$873)

BRAIN INJURY Z041 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,233	\$102,394
All Other	\$5,049	\$4,899
GENERAL FUND TOTAL	\$108,282	\$107,293
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$150,000	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

Consent Decree Z163

2013 Public Law 1 Part A 22

Initiative: Provides funding in the Consent Decree program for mental health services for individuals not eligible for MaineCare and for housing services in order to conform with the consent decree.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

CONSENT DECREE Z163 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$0	\$2,000,000
GENERAL FUND TOTAL	\$0	\$2,000,000

Consumer-directed Services Z043

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$59,621	\$63,439
All Other	\$2,168,198	\$2,168,198
GENERAL FUND TOTAL	\$2,227,819	\$2,231,637

Consumer-directed Services Z043

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,953)	(\$4,003)
GENERAL FUND TOTAL	(\$1,953)	(\$4,003)

Consumer-directed Services Z043

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,006)	(\$5,095)
GENERAL FUND TOTAL	(\$4,006)	(\$5,095)

Consumer-directed Services Z043

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,057)	(\$1,711)
GENERAL FUND TOTAL	(\$1,057)	(\$1,711)

Consumer-directed Services Z043

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$21,335)
GENERAL FUND TOTAL	\$0	(\$21,335)

Consumer-directed Services Z043

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$584)
GENERAL FUND TOTAL	\$0	(\$584)

**CONSUMER-DIRECTED SERVICES Z043
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$52,605	\$52,046
All Other	\$2,168,198	\$2,146,863
GENERAL FUND TOTAL	\$2,220,803	\$2,198,909

Crisis Outreach Program Z136

2011 Public Law 477 Part A 1

Initiative: Transfers 7 Mental Health and Mental Retardation Caseworker positions, 3 Regional Supervisor positions, 33 Mental Health Worker III positions and one Mental Retardation Trainer position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and related All Other costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$472,085	\$1,498,515
All Other	\$0	\$117,900
GENERAL FUND TOTAL	\$472,085	\$1,616,415

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$428,840	\$1,361,271
All Other	\$0	\$107,100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$428,840	\$1,468,371

Crisis Outreach Program Z136

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,160)
GENERAL FUND TOTAL	\$0	(\$1,160)

Crisis Outreach Program Z136

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$12,541)
GENERAL FUND TOTAL	\$0	(\$12,541)

**CRISIS OUTREACH PROGRAM Z136
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	44.000
Personal Services	\$472,085	\$1,485,974
All Other	\$0	\$116,740
GENERAL FUND TOTAL	\$472,085	\$1,602,714
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$428,840	\$1,361,271
All Other	\$0	\$107,100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$428,840	\$1,468,371

Departmentwide 0019

2013 Public Law 1 Part A 22

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$171,713)
GENERAL FUND TOTAL	\$0	(\$171,713)

**DEPARTMENTWIDE 0019
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$171,713)
GENERAL FUND TOTAL	\$0	(\$171,713)

Developmental Services - Community 0122

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	235.500	235.500
Personal Services	\$16,937,563	\$17,504,772
All Other	\$9,553,357	\$9,553,357
GENERAL FUND TOTAL	\$26,490,920	\$27,058,129
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$437,122	\$437,122
FEDERAL EXPENDITURES FUND TOTAL	\$437,122	\$437,122

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services - Community 0122

2011 Public Law 380 Part A 32

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

GENERAL FUND	2011-12	2012-13
All Other	\$171,000	\$171,000
GENERAL FUND TOTAL	\$171,000	\$171,000

Developmental Services - Community 0122

2011 Public Law 380 Part A 32

Initiative: Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,831	\$85,620
All Other	\$3,644	\$3,644
GENERAL FUND TOTAL	\$87,475	\$89,264

Developmental Services - Community 0122

2011 Public Law 380 Part A 32

Initiative: Reduces funding to align allocations with current resources.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$387,122)	(\$387,122)
FEDERAL EXPENDITURES FUND TOTAL	(\$387,122)	(\$387,122)

Developmental Services - Community 0122

2011 Public Law 380 Part A 32

Initiative: Reduces funding for legal services.

GENERAL FUND	2011-12	2012-13
All Other	(\$199,673)	(\$199,673)
GENERAL FUND TOTAL	(\$199,673)	(\$199,673)

Developmental Services - Community 0122

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$92,238)	(\$188,406)
GENERAL FUND TOTAL	(\$92,238)	(\$188,406)

Developmental Services - Community 0122

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,719)	(\$7,438)
GENERAL FUND TOTAL	(\$3,719)	(\$7,438)

Developmental Services - Community 0122

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,142)	(\$3,142)
GENERAL FUND TOTAL	(\$3,142)	(\$3,142)

Developmental Services - Community 0122

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$940,709)	(\$1,052,871)
GENERAL FUND TOTAL	(\$940,709)	(\$1,052,871)

Developmental Services - Community 0122

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$199,266)	(\$414,599)
GENERAL FUND TOTAL	(\$199,266)	(\$414,599)

Developmental Services - Community 0122

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$251,966)	(\$392,788)
GENERAL FUND TOTAL	(\$251,966)	(\$392,788)

Developmental Services - Community 0122

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$420,398)	(\$614,581)
GENERAL FUND TOTAL	(\$420,398)	(\$614,581)

Developmental Services - Community 0122

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$266,914)	(\$280,006)
GENERAL FUND TOTAL	(\$266,914)	(\$280,006)

Developmental Services - Community 0122

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$39,053)	(\$39,791)
GENERAL FUND TOTAL	(\$39,053)	(\$39,791)

Developmental Services - Community 0122

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$24,348)
GENERAL FUND TOTAL	\$0	(\$24,348)

Developmental Services - Community 0122

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by closing the smaller Machias office and consolidating staff at the larger office building.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Developmental Services - Community 0122

2011 Public Law 477 Part A 1

Initiative: Transfers 7 Mental Health and Mental Retardation Caseworker positions, 3 Regional Supervisor positions, 33 Mental Health Worker III positions and one Mental Retardation Trainer position from 100% General Fund in the Developmental Services - Community program to 52.4% General Fund and 47.6% Other Special Revenue Funds in the Crisis Outreach Program and related All Other costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(44,000)	(44,000)
Personal Services	(\$900,925)	(\$2,859,761)
All Other	\$0	(\$256,654)
GENERAL FUND TOTAL	(\$900,925)	(\$3,116,415)

Developmental Services - Community 0122

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,996)	(\$19,996)
GENERAL FUND TOTAL	(\$19,996)	(\$19,996)

Developmental Services - Community 0122

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$25,799)
GENERAL FUND TOTAL	\$0	(\$25,799)

Developmental Services - Community 0122

2011 Public Law 477 Part M 1

Initiative: Reduces funding for reimbursement in rental assistance to United States Department of Housing and Urban Development levels.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,200,000)
GENERAL FUND TOTAL	\$0	(\$1,200,000)

Developmental Services - Community 0122

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$160,000)
GENERAL FUND TOTAL	\$0	(\$160,000)

Developmental Services - Community 0122

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$83,068)
GENERAL FUND TOTAL	\$0	(\$83,068)

Developmental Services - Community 0122

2011 Public Law 655 Part A 16

Initiative: Provides funding for contracted dental services through a transfer of resources from the Dorothea Dix Psychiatric Center program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

Developmental Services - Community 0122

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$980)	(\$1,680)
GENERAL FUND TOTAL	(\$980)	(\$1,680)

Developmental Services - Community 0122

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$108,888)
GENERAL FUND TOTAL	\$0	(\$108,888)

Developmental Services - Community 0122

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Elder and Adult Services and Office of Adults with Cognitive and Physical Disability Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(3.000)
Personal Services	\$0	(\$224,577)
GENERAL FUND TOTAL	\$0	(\$224,577)

Developmental Services - Community 0122

2013 Public Law 1 Part A 22

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$92,277)
GENERAL FUND TOTAL	\$0	(\$92,277)

Developmental Services - Community 0122

2013 Public Law 1 Part A 22

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$445,847)
GENERAL FUND TOTAL	\$0	(\$445,847)

DEVELOPMENTAL SERVICES - COMMUNITY 0122		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	187.500	184.500
Personal Services	\$13,945,259	\$11,286,477
All Other	\$9,465,157	\$7,820,726
GENERAL FUND TOTAL	\$23,410,416	\$19,107,203
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$400,747	\$400,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$400,747	\$400,747

Developmental Services Waiver - MaineCare 0987

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$78,644,569	\$78,644,569
GENERAL FUND TOTAL	\$78,644,569	\$78,644,569

Developmental Services Waiver - MaineCare 0987

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$4,298,131	\$4,656,873
GENERAL FUND TOTAL	\$4,298,131	\$4,656,873

Developmental Services Waiver - MaineCare 0987

2011 Public Law 477 Part M 1

Initiative: Reduces funding from a 5% reduction in rates paid to agency per diem homes.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,654,635)
GENERAL FUND TOTAL	\$0	(\$3,654,635)

Developmental Services Waiver - MaineCare 0987

2011 Public Law 477 Part M 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$5,808,535	\$0
GENERAL FUND TOTAL	\$5,808,535	\$0

Developmental Services Waiver - MaineCare 0987

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$6,299,768
GENERAL FUND TOTAL	\$0	\$6,299,768

Developmental Services Waiver - MaineCare 0987

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,190,669
GENERAL FUND TOTAL	\$0	\$1,190,669

Developmental Services Waiver - MaineCare 0987

2011 Public Law 657 Part JJ 1

Initiative: Provides funds to serve individuals on the waiting list for services under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$88,751,235	\$87,637,244
GENERAL FUND TOTAL	\$88,751,235	\$87,637,244

Developmental Services Waiver - Supports Z006

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$4,768,976	\$4,768,976
GENERAL FUND TOTAL	\$4,768,976	\$4,768,976

Developmental Services Waiver - Supports Z006

2011 Public Law 380 Part A 32

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND	2011-12	2012-13
All Other	\$290,523	\$290,523
GENERAL FUND TOTAL	\$290,523	\$290,523

Developmental Services Waiver - Supports Z006

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$277,887	\$301,081
GENERAL FUND TOTAL	\$277,887	\$301,081

Developmental Services Waiver - Supports Z006

2011 Public Law 380 Part A 32

Initiative: Provides funding to offset a one-time reduction related to the enhanced Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$923,182	\$923,182
GENERAL FUND TOTAL	\$923,182	\$923,182

Developmental Services Waiver - Supports Z006

2011 Public Law 411

Initiative: Allocates funds from the increase in the residential treatment facilities assessment to be used for services to individuals on the waiting list for the waiver. (Corrected administratively to assign to correct department.)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$139,230	\$184,225
FEDERAL EXPENDITURES FUND TOTAL	\$139,230	\$184,225

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$80,376	\$106,948
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,376	\$106,948

Developmental Services Waiver - Supports Z006

2011 Public Law 477 Part M 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$1,967,371	\$0
GENERAL FUND TOTAL	\$1,967,371	\$0

Developmental Services Waiver - Supports Z006

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13

All Other	(\$26,792)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$26,792)	\$0

Developmental Services Waiver - Supports Z006

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to reflect allocations for MaineCare matching funds in the correct account.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$139,230)	(\$184,225)
FEDERAL EXPENDITURES FUND TOTAL	(\$139,230)	(\$184,225)

Developmental Services Waiver - Supports Z006

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$5,658,034
GENERAL FUND TOTAL	\$0	\$5,658,034

Developmental Services Waiver - Supports Z006

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$91,346
GENERAL FUND TOTAL	\$0	\$91,346

Developmental Services Waiver - Supports Z006

2011 Public Law 657 Part A 1

Initiative: Provides funds to serve individuals on the waiting list for services under the MaineCare Benefits Manual, Chapter II, Section 29, Support Benefits for Adults with Intellectual Disabilities or Autistic Disorder.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$500,000
GENERAL FUND TOTAL	\$0	\$500,000

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
All Other	\$8,227,939	\$12,533,142
GENERAL FUND TOTAL	\$8,227,939	\$12,533,142
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS		
All Other	\$53,584	\$106,948
OTHER SPECIAL REVENUE FUNDS TOTAL	\$53,584	\$106,948

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
Personal Services	\$7,589,841	\$7,849,561
All Other	\$323,018	\$323,018
GENERAL FUND TOTAL	\$7,912,859	\$8,172,579

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part A 32

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

	2011-12	2012-13
GENERAL FUND		
Personal Services	\$344,561	\$385,594
All Other	\$14,670	\$15,870
GENERAL FUND TOTAL	\$359,231	\$401,464

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part A 32

Initiative: Reduces funding from savings to be achieved from the review of the future role and structure of the Dorothea Dix Psychiatric Center by the working group established in this Act. The State Budget Officer is authorized to distribute these savings among the various line categories and accounts of the center by financial order upon the approval of the Governor. Any such transfers are considered adjustments to appropriations.

	2011-12	2012-13
GENERAL FUND		
Unallocated	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part A 32

Initiative: Eliminates one Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$70,519)	(\$75,430)
All Other	\$70,519	\$75,430
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part A 32

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	(\$295,000)	\$0
GENERAL FUND TOTAL	(\$295,000)	\$0

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$46,107)	(\$94,042)
GENERAL FUND TOTAL	(\$46,107)	(\$94,042)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$832)	(\$1,664)
GENERAL FUND TOTAL	(\$832)	(\$1,664)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$437,785)	(\$487,831)

GENERAL FUND TOTAL	(\$437,785)	(\$487,831)
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Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$91,505)	(\$191,130)
GENERAL FUND TOTAL	(\$91,505)	(\$191,130)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$180,972)
GENERAL FUND TOTAL	\$0	(\$180,972)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$42,697)	(\$46,112)
GENERAL FUND TOTAL	(\$42,697)	(\$46,112)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$70,716)	(\$73,938)
GENERAL FUND TOTAL	(\$70,716)	(\$73,938)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,919)	(\$5,919)
GENERAL FUND TOTAL	(\$5,919)	(\$5,919)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,505)
GENERAL FUND TOTAL	\$0	(\$5,505)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 655 Part A 16

Initiative: Eliminates 91 positions effective May 1, 2012, eliminates outpatient medication management services, transfers funding for contracted dental services to the Developmental Services - Community program, reduces capacity, restructures Dorothea Dix Psychiatric Center expenses to achieve \$2,500,000 in General Fund savings identified in Public Law 2011, chapter 380, Part A and offsets the deappropriation included in that law. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$332,335)	(\$2,017,523)
Unallocated	\$0	\$2,500,000
GENERAL FUND TOTAL	(\$332,335)	\$482,477

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$156,701
GENERAL FUND TOTAL	\$0	\$156,701

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$44,149)
GENERAL FUND TOTAL	\$0	(\$44,149)

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
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Personal Services	\$0	\$73,700
GENERAL FUND TOTAL	\$0	\$73,700

Disproportionate Share - Dorothea Dix Psychiatric Center 0734

2011 Public Law 674

Initiative: Reduces funding from savings from limiting reimbursement for medical services provided to a resident of a state institution outside of a state institution to the Medicare rate.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,630)
GENERAL FUND TOTAL	\$0	(\$5,630)

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$6,841,906	\$5,096,064
All Other	\$107,288	\$553,965
Unallocated	\$0	\$0
GENERAL FUND TOTAL	\$6,949,194	\$5,650,029

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$7,647,083	\$7,920,478
All Other	\$2,921,988	\$2,921,988
GENERAL FUND TOTAL	\$10,569,071	\$10,842,466

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part A 32

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
Personal Services	\$347,211	\$389,106
All Other	\$111,251	\$119,027
GENERAL FUND TOTAL	\$458,462	\$508,133

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part A 32

Initiative: Eliminates one Accounting Assistant position, one Inventory and Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates, and the additional net General Fund cost is offset by a reduction in All Other.

GENERAL FUND	2011-12	2012-13
Personal Services	\$472,369	\$499,244
All Other	(\$472,369)	(\$499,244)
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part A 32

Initiative: Eliminates one part-time Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$45,331)	(\$46,344)
All Other	\$45,331	\$46,344
GENERAL FUND TOTAL	\$0	\$0

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part A 32

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	\$217,000	\$284,000
GENERAL FUND TOTAL	\$217,000	\$284,000

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$54,333)	(\$110,779)
GENERAL FUND TOTAL	(\$54,333)	(\$110,779)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$1,040)	(\$2,080)
GENERAL FUND TOTAL	(\$1,040)	(\$2,080)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,297)	(\$1,297)
GENERAL FUND TOTAL	(\$1,297)	(\$1,297)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$459,027)	(\$521,861)
GENERAL FUND TOTAL	(\$459,027)	(\$521,861)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$97,933)	(\$204,533)
GENERAL FUND TOTAL	(\$97,933)	(\$204,533)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$193,800)
GENERAL FUND TOTAL	\$0	(\$193,800)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$165,058)	(\$230,692)
GENERAL FUND TOTAL	(\$165,058)	(\$230,692)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,506)	(\$1,506)
GENERAL FUND TOTAL	(\$1,506)	(\$1,506)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,742)
GENERAL FUND TOTAL	\$0	(\$5,742)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$31,335)
GENERAL FUND TOTAL	\$0	(\$31,335)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 655 Part A 16

Initiative: Transfers positions and adjusts funding based on the correct allocation of positions.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$35,406)
GENERAL FUND TOTAL	\$0	(\$35,406)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$325,844
GENERAL FUND TOTAL	\$0	\$325,844

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$65,761)
GENERAL FUND TOTAL	\$0	(\$65,761)

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$111,280
All Other	\$0	\$40,232
GENERAL FUND TOTAL	\$0	\$151,512

Disproportionate Share - Riverview Psychiatric Center 0733

2011 Public Law 674

Initiative: Reduces funding from savings from limiting reimbursement for medical services provided to a resident of a state institution outside of a state institution to the Medicare rate.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$45,191)
GENERAL FUND TOTAL	\$0	(\$45,191)

Disproportionate Share - Riverview Psychiatric Center 0733

2013 Public Law 1 Part A 22

Initiative: Provides funding for necessary repairs to the generator at Riverview Psychiatric Center.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$60,010
GENERAL FUND TOTAL	\$0	\$60,010

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$7,643,941	\$7,508,852
All Other	\$2,820,398	\$3,213,130
GENERAL FUND TOTAL	\$10,464,339	\$10,721,982

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$2,318,501	\$2,318,501
GENERAL FUND TOTAL	\$2,318,501	\$2,318,501
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	286.000	286.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$14,089,052	\$14,570,858
All Other	\$4,624,325	\$4,624,325
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,713,377	\$19,195,183

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part A 32

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$344,561)	(\$385,594)
All Other	(\$14,670)	(\$15,870)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$359,231)	(\$401,464)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part A 32

Initiative: Eliminates one Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$122,154)	(\$129,929)
All Other	\$122,154	\$129,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part A 32

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	\$1,400,000	\$0
GENERAL FUND TOTAL	\$1,400,000	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$1,105,000)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,105,000)	\$0

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,218)	(\$10,218)
GENERAL FUND TOTAL	(\$10,218)	(\$10,218)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$758,370)	(\$815,358)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$758,370)	(\$815,358)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$158,657)	(\$329,288)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$158,657)	(\$329,288)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$200,227)	(\$311,727)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$200,227)	(\$311,727)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)

Personal Services	(\$136,086)	(\$138,707)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$136,086)	(\$138,707)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$22,776)	(\$18,084)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,776)	(\$18,084)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$146)
GENERAL FUND TOTAL	\$0	(\$146)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$24,695)
GENERAL FUND TOTAL	\$0	(\$24,695)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 655 Part A 16

Initiative: Eliminates 91 positions effective May 1, 2012, eliminates outpatient medication management services, transfers funding for contracted dental services to the Developmental Services - Community program, reduces capacity, restructures Dorothea Dix Psychiatric Center expenses to achieve \$2,500,000 in General Fund savings identified in Public Law 2011, chapter 380, Part A and offsets the deappropriation included in that law. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
All Other	\$150,000	(\$694,811)
GENERAL FUND TOTAL	\$150,000	(\$694,811)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(88.500)	(88.500)
POSITIONS - FTE COUNT	(0.240)	(0.240)
Personal Services	(\$312,947)	(\$3,475,927)

All Other	(\$2,600)	(\$945,282)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$315,547)	(\$4,421,209)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to reflect correct reimbursements to Dorothea Dix Psychiatric Center from Medicare and other 3rd-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$900,000
GENERAL FUND TOTAL	\$0	\$900,000

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$900,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$900,000)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$156,701)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$156,701)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$420)	(\$720)
GENERAL FUND TOTAL	(\$420)	(\$720)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$73,700)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$73,700)

Dorothea Dix Psychiatric Center 0120

2011 Public Law 674

Initiative: Reduces funding from savings from limiting reimbursement for medical services provided to a resident of a state institution outside of a state institution to the Medicare rate.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,970)
GENERAL FUND TOTAL	\$0	(\$2,970)
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	(\$11,400)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$11,400)

Dorothea Dix Psychiatric Center 0120

2013 Public Law 1 Part A 22

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,603)
GENERAL FUND TOTAL	\$0	(\$1,603)

DOROTHEA DIX PSYCHIATRIC CENTER 0120 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$3,857,863	\$2,483,338
GENERAL FUND TOTAL	\$3,857,863	\$2,483,338
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	192.500	192.500
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$12,056,050	\$8,910,628
All Other	\$3,601,433	\$2,706,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,657,483	\$11,617,545

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$632,510	\$657,561
All Other	\$1,109,728	\$1,109,728

GENERAL FUND TOTAL	\$1,742,238	\$1,767,289
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Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part A 32

Initiative: Reduces funding to ensure that annual appropriations do not exceed \$1,700,000 in accordance with the provisions of the Maine Revised Statutes, Title 5, section 20072-A.

GENERAL FUND	2011-12	2012-13
All Other	(\$42,248)	(\$67,309)
GENERAL FUND TOTAL	<u>(\$42,248)</u>	<u>(\$67,309)</u>

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,885)	(\$10,015)
GENERAL FUND TOTAL	<u>(\$4,885)</u>	<u>(\$10,015)</u>

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$390)	(\$780)
GENERAL FUND TOTAL	<u>(\$390)</u>	<u>(\$780)</u>

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$741)	(\$741)
GENERAL FUND TOTAL	<u>(\$741)</u>	<u>(\$741)</u>

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$34,601)	(\$38,983)
GENERAL FUND TOTAL	<u>(\$34,601)</u>	<u>(\$38,983)</u>

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,482)	(\$17,645)
GENERAL FUND TOTAL	(\$8,482)	(\$17,645)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,124)	(\$14,312)
GENERAL FUND TOTAL	(\$9,124)	(\$14,312)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$50,433)	(\$65,529)
GENERAL FUND TOTAL	(\$50,433)	(\$65,529)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$34,893)	(\$36,937)
GENERAL FUND TOTAL	(\$34,893)	(\$36,937)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$17,564)	(\$13,296)
GENERAL FUND TOTAL	(\$17,564)	(\$13,296)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,999)	(\$3,999)
GENERAL FUND TOTAL	(\$3,999)	(\$3,999)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,012)
GENERAL FUND TOTAL	\$0	(\$1,012)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,070)
GENERAL FUND TOTAL	\$0	(\$10,070)

Driver Education and Evaluation Program - Substance Abuse 0700

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,700)
GENERAL FUND TOTAL	\$0	(\$4,700)

Driver Education and Evaluation Program - Substance Abuse 0700

2013 Public Law 1 Part A 22

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$28,612)
GENERAL FUND TOTAL	\$0	(\$28,612)

DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE 0700**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$489,702	\$468,660
All Other	\$1,045,176	\$984,689
GENERAL FUND TOTAL	\$1,534,878	\$1,453,349

FHM - Substance Abuse 0948

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$5,605,972	\$5,605,972
FUND FOR A HEALTHY MAINE TOTAL	\$5,605,972	\$5,605,972

FHM - Substance Abuse 0948

2011 Public Law 380 Part A 32

Initiative: Deallocates funds to segregate Medicaid match from match for other grant programs within the FHM - Substance Abuse program.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$1,257,666)	(\$1,257,666)
FUND FOR A HEALTHY MAINE TOTAL	(\$1,257,666)	(\$1,257,666)

FHM - Substance Abuse 0948

2011 Public Law 380 Part A 32

Initiative: Allocates funds to segregate Medicaid match from match for other grant programs within the FHM - Substance Abuse program.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,257,666	\$1,257,666
FUND FOR A HEALTHY MAINE TOTAL	\$1,257,666	\$1,257,666

FHM - Substance Abuse 0948

2011 Public Law 380 Part A 32

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$2,500,000)	(\$2,500,000)
FUND FOR A HEALTHY MAINE TOTAL	(\$2,500,000)	(\$2,500,000)

FHM - Substance Abuse 0948

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	\$17,976
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$17,976

FHM - SUBSTANCE ABUSE 0948		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$3,105,972	\$3,123,948
FUND FOR A HEALTHY MAINE TOTAL	\$3,105,972	\$3,123,948

Forensic Services Z123

2011 Public Law 380 Part A 32

Initiative: Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$402,729	\$411,374
All Other	\$16,086	\$16,086
GENERAL FUND TOTAL	\$418,815	\$427,460

Forensic Services Z123

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$23,476)	(\$24,993)
GENERAL FUND TOTAL	(\$23,476)	(\$24,993)

Forensic Services Z123

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,369)	(\$7,008)
GENERAL FUND TOTAL	(\$3,369)	(\$7,008)

Forensic Services Z123

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,191)	(\$9,552)
GENERAL FUND TOTAL	(\$6,191)	(\$9,552)

Forensic Services Z123

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$32,133)	(\$49,149)
GENERAL FUND TOTAL	(\$32,133)	(\$49,149)

Forensic Services Z123

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$151)	(\$151)
GENERAL FUND TOTAL	(\$151)	(\$151)

Forensic Services Z123

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$405)
GENERAL FUND TOTAL	\$0	(\$405)

Forensic Services Z123

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$851)
GENERAL FUND TOTAL	\$0	(\$851)

Forensic Services Z123

2011 Public Law 655 Part A 16

Initiative: Transfers funding from the Office of Management and Budget program to the Forensic Services program in the General Fund and provides funding for the Forensic Services program in the Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$70,914
GENERAL FUND TOTAL	\$0	\$70,914
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$17,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$17,172

Forensic Services Z123

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,255)
GENERAL FUND TOTAL	\$0	(\$3,255)

Forensic Services Z123

2013 Public Law 1 Part A 22

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,993)
GENERAL FUND TOTAL	\$0	(\$1,993)

FORENSIC SERVICES Z123 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$337,560	\$317,417
All Other	\$15,935	\$83,600
GENERAL FUND TOTAL	\$353,495	\$401,017
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$17,172
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$17,172

Medicaid Services - Developmental Services 0705

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$15,224,135	\$15,224,135
GENERAL FUND TOTAL	\$15,224,135	\$15,224,135

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$16,326,687	\$16,326,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,326,687	\$16,326,687

Medicaid Services - Developmental Services 0705

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$863,941	\$936,049
GENERAL FUND TOTAL	\$863,941	\$936,049

Medicaid Services - Developmental Services 0705

2011 Public Law 380 Part A 32

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2011-12	2012-13
All Other	\$7,320,412	\$7,320,412
GENERAL FUND TOTAL	\$7,320,412	\$7,320,412

Medicaid Services - Developmental Services 0705

2011 Public Law 380 Part A 32

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2011-12	2012-13
All Other	(\$375,005)	(\$375,005)
GENERAL FUND TOTAL	(\$375,005)	(\$375,005)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$69,286	\$69,286
OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,286	\$69,286

Medicaid Services - Developmental Services 0705

2011 Public Law 411

Initiative: Allocates funds for increased costs resulting from the increase in the residential treatment facilities assessment. (Corrected administratively to assign to correct department.)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$80,376	\$106,948
FEDERAL EXPENDITURES FUND TOTAL	\$80,376	\$106,948
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$46,400	\$62,086
OTHER SPECIAL REVENUE FUNDS TOTAL	\$46,400	\$62,086

Medicaid Services - Developmental Services 0705

2011 Public Law 655 Part A 16

Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$192,266)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$192,266)	\$0

Medicaid Services - Developmental Services 0705

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$188,216	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$188,216	\$0

Medicaid Services - Developmental Services 0705

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to reflect allocations for MaineCare matching funds in the correct account.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$80,376)	(\$106,948)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,376)	(\$106,948)

Medicaid Services - Developmental Services 0705

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	\$1,201,050
GENERAL FUND TOTAL	\$0	\$1,201,050

Medicaid Services - Developmental Services 0705

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$592,079
GENERAL FUND TOTAL	\$0	\$592,079

MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$23,033,483	\$24,898,720
GENERAL FUND TOTAL	\$23,033,483	\$24,898,720
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$16,438,323	\$16,458,059
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,438,323	\$16,458,059

Mental Health Services - Child Medicaid 0731

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$21,368,634	\$21,368,634
GENERAL FUND TOTAL	\$21,368,634	\$21,368,634

Mental Health Services - Child Medicaid 0731

2011 Public Law 380 Part A 32

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND	2011-12	2012-13
All Other	\$537,530	\$537,530
GENERAL FUND TOTAL	\$537,530	\$537,530

Mental Health Services - Child Medicaid 0731

2011 Public Law 380 Part A 32

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

GENERAL FUND	2011-12	2012-13
All Other	(\$31,890)	(\$31,890)
GENERAL FUND TOTAL	(\$31,890)	(\$31,890)

Mental Health Services - Child Medicaid 0731

2011 Public Law 380 Part A 32

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND	2011-12	2012-13
All Other	(\$343,401)	(\$343,401)
GENERAL FUND TOTAL	(\$343,401)	(\$343,401)

Mental Health Services - Child Medicaid 0731

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$993,788	\$1,076,734
GENERAL FUND TOTAL	\$993,788	\$1,076,734

Mental Health Services - Child Medicaid 0731

2011 Public Law 380 Part A 32

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2011-12	2012-13
All Other	\$10,327,204	\$10,327,204
GENERAL FUND TOTAL	\$10,327,204	\$10,327,204

Mental Health Services - Child Medicaid 0731

2011 Public Law 477 Part M 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$5,290,051	\$0
GENERAL FUND TOTAL	\$5,290,051	\$0

Mental Health Services - Child Medicaid 0731

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating optional coverage under the MaineCare program for persons 19 and 20 years of age with income less than or equal to 150% of the nonfarm income official poverty line.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$238,173)
GENERAL FUND TOTAL	\$0	(\$238,173)

Mental Health Services - Child Medicaid 0731

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$4,709,869
GENERAL FUND TOTAL	\$0	\$4,709,869

Mental Health Services - Child Medicaid 0731

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$470,754
GENERAL FUND TOTAL	\$0	\$470,754

Mental Health Services - Child Medicaid 0731

2011 Public Law 657 Part JJ 1

Initiative: Reduces funding by reducing optional coverage for children who are behaviorally challenged and who are in a residential setting.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$375,000)
GENERAL FUND TOTAL	\$0	(\$375,000)

Mental Health Services - Child Medicaid 0731

2013 Public Law 1 Part A 22

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	2011-12	2012-13
All Other	\$0	\$238,173
GENERAL FUND TOTAL	\$0	\$238,173

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$38,141,916	\$37,740,434
GENERAL FUND TOTAL	\$38,141,916	\$37,740,434

Mental Health Services - Children 0136

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
Personal Services	\$4,990,660	\$5,141,010
All Other	\$12,565,151	\$12,565,151
GENERAL FUND TOTAL	\$17,555,811	\$17,706,161

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$2,447,182	\$2,447,182
FEDERAL EXPENDITURES FUND TOTAL	\$2,447,182	\$2,447,182

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Children 0136

2011 Public Law 380 Part A 32

Initiative: Continues one part-time, limited-period Public Service Manager II position originally established by financial order and provides related All Other funding to manage a federal grant that serves youth with mental health needs as they transition from children's behavioral health systems to adulthood. This position will end on September 30, 2014.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$48,345	\$51,441
All Other	\$431,655	\$428,559
FEDERAL EXPENDITURES FUND TOTAL	\$480,000	\$480,000

Mental Health Services - Children 0136

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$19,037)	(\$38,874)
GENERAL FUND TOTAL	(\$19,037)	(\$38,874)

Mental Health Services - Children 0136

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,093)	(\$2,185)
GENERAL FUND TOTAL	(\$1,093)	(\$2,185)

Mental Health Services - Children 0136

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$736)	(\$736)
GENERAL FUND TOTAL	(\$736)	(\$736)

Mental Health Services - Children 0136

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$281,433)	(\$312,315)
GENERAL FUND TOTAL	(\$281,433)	(\$312,315)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$2,519)	(\$2,809)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,519)	(\$2,809)

Mental Health Services - Children 0136

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$52,814)	(\$109,888)
GENERAL FUND TOTAL	(\$52,814)	(\$109,888)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$667)	(\$1,388)
FEDERAL EXPENDITURES FUND TOTAL	(\$667)	(\$1,388)

Mental Health Services - Children 0136

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$75,669)	(\$117,623)
GENERAL FUND TOTAL	(\$75,669)	(\$117,623)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$664)	(\$1,073)
FEDERAL EXPENDITURES FUND TOTAL	(\$664)	(\$1,073)

Mental Health Services - Children 0136

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$197,300)	(\$271,619)
GENERAL FUND TOTAL	(\$197,300)	(\$271,619)

Mental Health Services - Children 0136

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$114,429)	(\$121,029)
GENERAL FUND TOTAL	(\$114,429)	(\$121,029)

Mental Health Services - Children 0136

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$21,904)	(\$21,904)
GENERAL FUND TOTAL	(\$21,904)	(\$21,904)

Mental Health Services - Children 0136

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,429)
GENERAL FUND TOTAL	\$0	(\$2,429)

Mental Health Services - Children 0136

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,998)	(\$7,998)
GENERAL FUND TOTAL	(\$7,998)	(\$7,998)

Mental Health Services - Children 0136

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,969)
GENERAL FUND TOTAL	\$0	(\$5,969)

Mental Health Services - Children 0136

2011 Public Law 477 Part M 1

Initiative: Adjusts funding for the 2012-2013 biennium only for the Cub Care program for families with income greater or equal to 150% but less than 200% of the nonfarm income official poverty line as the result of contributions from the Dirigo Health Fund to provide MaineCare seed for the program.

GENERAL FUND	2011-12	2012-13
All Other	(\$17,392)	(\$94,426)
GENERAL FUND TOTAL	(\$17,392)	(\$94,426)

Mental Health Services - Children 0136

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$122,326)
GENERAL FUND TOTAL	\$0	(\$122,326)

Mental Health Services - Children 0136

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$40,304)
GENERAL FUND TOTAL	\$0	(\$40,304)

Mental Health Services - Children 0136

2011 Public Law 657 Part A 1

Initiative: Reduces funding by reducing contracts for residential services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,250,000)
GENERAL FUND TOTAL	\$0	(\$1,250,000)

Mental Health Services - Children 0136

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(9.000)
Personal Services	\$0	(\$704,020)
GENERAL FUND TOTAL	\$0	(\$704,020)

Mental Health Services - Children 0136

2011 Public Law 657 Part JJ 1

Initiative: Provides funding to offset a deappropriation in Part A of this Act reducing contracts for residential services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,250,000
GENERAL FUND TOTAL	\$0	\$1,250,000

Mental Health Services - Children 0136

2013 Public Law 1 Part A 22

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,240,812)
GENERAL FUND TOTAL	\$0	(\$1,240,812)

Mental Health Services - Children 0136

2013 Public Law 1 Part A 22

Initiative: Reduces funding no longer required for durable goods and services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$550,000)

GENERAL FUND TOTAL

\$0 (\$550,000)

**MENTAL HEALTH SERVICES - CHILDREN 0136
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	59.000	50.000
Personal Services	\$4,248,885	\$3,423,153
All Other	\$12,517,121	\$10,518,551
GENERAL FUND TOTAL	\$16,766,006	\$13,941,704
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$44,495	\$46,171
All Other	\$2,878,837	\$2,875,741
FEDERAL EXPENDITURES FUND TOTAL	\$2,923,332	\$2,921,912
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	90.000	90.000
Personal Services	\$7,195,889	\$7,441,810
All Other	\$23,820,443	\$23,820,443
GENERAL FUND TOTAL	\$31,016,332	\$31,262,253
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund.

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$206,004	\$210,662
GENERAL FUND TOTAL	<u>\$206,004</u>	<u>\$210,662</u>

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Transfers one Public Service Manager II position from the Mental Health Services - Community program to Office of Management and Budget program within the General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$85,368)	(\$86,706)
All Other	(\$2,413)	(\$2,413)
GENERAL FUND TOTAL	<u>(\$87,781)</u>	<u>(\$89,119)</u>

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Transfers one Mental Health Caseworker Supervisor position from the Mental Health Services - Community program to the Developmental Services - Community program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$83,831)	(\$85,620)
All Other	(\$3,644)	(\$3,644)
GENERAL FUND TOTAL	<u>(\$87,475)</u>	<u>(\$89,264)</u>

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Provides funding for mental health services for individuals not eligible for MaineCare and for housing services in order to conform with the consent decree.

GENERAL FUND	2011-12	2012-13
All Other	\$5,659,250	\$995,000
GENERAL FUND TOTAL	<u>\$5,659,250</u>	<u>\$995,000</u>

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Reduces funding in the Office of Management and Budget program and provides funding in the Mental Health Services - Community program to properly account for the Olmstead Grant.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$56,450)	(\$60,324)
GENERAL FUND TOTAL	(\$56,450)	(\$60,324)

Mental Health Services - Community 0121

2011 Public Law 380 Part A 32

Initiative: Transfers one Intensive Case Manager position from the Mental Health Services - Community program to the Office of Elder Services Adult Protective Services program and reorganizes the position to a Human Services Caseworker position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$69,856)	(\$74,492)
GENERAL FUND TOTAL	(\$69,856)	(\$74,492)

Mental Health Services - Community 0121

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$41,708)	(\$85,192)
GENERAL FUND TOTAL	(\$41,708)	(\$85,192)

Mental Health Services - Community 0121

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,782)	(\$5,564)
GENERAL FUND TOTAL	(\$2,782)	(\$5,564)

Mental Health Services - Community 0121

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,513)	(\$2,513)
GENERAL FUND TOTAL	(\$2,513)	(\$2,513)

Mental Health Services - Community 0121

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$393,636)	(\$443,743)
GENERAL FUND TOTAL	(\$393,636)	(\$443,743)

Mental Health Services - Community 0121

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$80,664)	(\$167,824)
GENERAL FUND TOTAL	(\$80,664)	(\$167,824)

Mental Health Services - Community 0121

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$106,066)	(\$165,437)
GENERAL FUND TOTAL	(\$106,066)	(\$165,437)

Mental Health Services - Community 0121

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$245,862)	(\$264,792)
GENERAL FUND TOTAL	(\$245,862)	(\$264,792)

Mental Health Services - Community 0121

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,102)	(\$1,102)
GENERAL FUND TOTAL	(\$1,102)	(\$1,102)

Mental Health Services - Community 0121

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$172,197)	(\$177,286)
GENERAL FUND TOTAL	(\$172,197)	(\$177,286)

Mental Health Services - Community 0121

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$23,935)	(\$23,935)
GENERAL FUND TOTAL	(\$23,935)	(\$23,935)

Mental Health Services - Community 0121

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$30,922)
GENERAL FUND TOTAL	\$0	(\$30,922)

Mental Health Services - Community 0121

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by closing the smaller Machias office and consolidating staff at the larger office building.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)

GENERAL FUND TOTAL	\$0	(\$15,000)
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Mental Health Services - Community 0121

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$11,998)	(\$11,998)
GENERAL FUND TOTAL	(\$11,998)	(\$11,998)

Mental Health Services - Community 0121

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,723)
GENERAL FUND TOTAL	\$0	(\$10,723)

Mental Health Services - Community 0121

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$250,685)
GENERAL FUND TOTAL	\$0	(\$250,685)

Mental Health Services - Community 0121

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$280)	(\$480)
GENERAL FUND TOTAL	(\$280)	(\$480)

Mental Health Services - Community 0121

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$59,565)
GENERAL FUND TOTAL	\$0	(\$59,565)

Mental Health Services - Community 0121

2011 Public Law 657 Part A 1

Initiative: Eliminates 17 Intensive Case Manager positions, 2 Mental Health Caseworker Supervisor positions, one Mental Health Worker III position and one Social Services Manager I position in the Mental Health Services - Community program and increases All Other funding to expand the department's Projects for Assistance in Transition from Homelessness program to a statewide model. The remaining savings will be used to contract for case management services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(21.000)
Personal Services	\$0	(\$1,041,182)
All Other	\$0	\$1,041,182
GENERAL FUND TOTAL	\$0	\$0

Mental Health Services - Community 0121

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Substance Abuse and Office of Adult Mental Health Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(4.000)
Personal Services	\$0	(\$216,208)
GENERAL FUND TOTAL	\$0	(\$216,208)

Mental Health Services - Community 0121

2011 Public Law 657 Part A 1

Initiative: Reduces funding from a 6% reduction in mobile outreach crisis contracts.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$277,500)
GENERAL FUND TOTAL	\$0	(\$277,500)

Mental Health Services - Community 0121

2013 Public Law 1 Part A 22

Initiative: Reduces funding for contracted services, including a 5% reduction in crisis services but excluding the reduction in community support – warm line services. This initiative relates to the curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$648,166)
GENERAL FUND TOTAL	\$0	(\$648,166)

**MENTAL HEALTH SERVICES - COMMUNITY 0121
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	85,000	60,000
Personal Services	\$6,063,473	\$4,718,537
All Other	\$29,433,808	\$24,577,544
GENERAL FUND TOTAL	\$35,497,281	\$29,296,081
FEDERAL EXPENDITURES FUND		
All Other	\$10,977,731	\$10,977,731
FEDERAL EXPENDITURES FUND TOTAL	\$10,977,731	\$10,977,731
OTHER SPECIAL REVENUE FUNDS		
All Other	\$20,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$20,000
FEDERAL BLOCK GRANT FUND		
All Other	\$960,388	\$960,388
FEDERAL BLOCK GRANT FUND TOTAL	\$960,388	\$960,388

Mental Health Services - Community Medicaid 0732

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
All Other	\$35,242,859	\$35,242,859
GENERAL FUND TOTAL	\$35,242,859	\$35,242,859
OTHER SPECIAL REVENUE FUNDS		
All Other	\$5,262,557	\$5,262,557
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,262,557	\$5,262,557

Mental Health Services - Community Medicaid 0732

2011 Public Law 380 Part A 32

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$6,375)	(\$6,375)
GENERAL FUND TOTAL	(\$6,375)	(\$6,375)

Mental Health Services - Community Medicaid 0732

2011 Public Law 380 Part A 32

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND	2011-12	2012-13
All Other	\$451,719	\$451,719
GENERAL FUND TOTAL	\$451,719	\$451,719

Mental Health Services - Community Medicaid 0732

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$1,877,661	\$2,034,379
GENERAL FUND TOTAL	\$1,877,661	\$2,034,379

Mental Health Services - Community Medicaid 0732

2011 Public Law 380 Part A 32

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2011-12	2012-13
All Other	(\$166,228)	(\$166,228)
GENERAL FUND TOTAL	(\$166,228)	(\$166,228)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
All Other	\$166,228	\$166,228
OTHER SPECIAL REVENUE FUNDS TOTAL	\$166,228	\$166,228

Mental Health Services - Community Medicaid 0732

2011 Public Law 655 Part A 16

Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$268,333)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$268,333)	\$0

Mental Health Services - Community Medicaid 0732

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$6,352	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,352	\$0

Mental Health Services - Community Medicaid 0732

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating optional coverage under the MaineCare program for persons 19 and 20 years of age with income less than or equal to 150% of the nonfarm income official poverty line.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$138,229)
GENERAL FUND TOTAL	\$0	(\$138,229)

Mental Health Services - Community Medicaid 0732

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$614,409
GENERAL FUND TOTAL	\$0	\$614,409

Mental Health Services - Community Medicaid 0732

2011 Public Law 657 Part A 1

Initiative: Reduces funding from savings from limiting MaineCare reimbursement for methadone for the treatment of addiction to opioids to a lifetime maximum of 24 months except as permitted with prior authorization beyond 24 months.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$491,407)
GENERAL FUND TOTAL	\$0	(\$491,407)

Mental Health Services - Community Medicaid 0732

2013 Public Law 1 Part A 22

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	2011-12	2012-13
All Other	\$0	\$138,229
GENERAL FUND TOTAL	\$0	\$138,229

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$37,399,636	\$37,679,356
GENERAL FUND TOTAL	\$37,399,636	\$37,679,356
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$5,166,804	\$5,428,785
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,166,804	\$5,428,785

Office of Advocacy - BDS 0632

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$576,480	\$595,761
All Other	\$38,596	\$38,596
GENERAL FUND TOTAL	\$615,076	\$634,357

Office of Advocacy - BDS 0632

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,338)	(\$4,784)
GENERAL FUND TOTAL	(\$2,338)	(\$4,784)

Office of Advocacy - BDS 0632

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$286)	(\$572)
GENERAL FUND TOTAL	(\$286)	(\$572)

Office of Advocacy - BDS 0632

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$31,589)	(\$34,672)
GENERAL FUND TOTAL	(\$31,589)	(\$34,672)

Office of Advocacy - BDS 0632

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,610)	(\$15,834)
GENERAL FUND TOTAL	(\$7,610)	(\$15,834)

Office of Advocacy - BDS 0632

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,333)	(\$12,972)
GENERAL FUND TOTAL	(\$8,333)	(\$12,972)

Office of Advocacy - BDS 0632

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$304)	(\$304)
GENERAL FUND TOTAL	(\$304)	(\$304)

Office of Advocacy - BDS 0632

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$809)
GENERAL FUND TOTAL	\$0	(\$809)

Office of Advocacy - BDS 0632

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$3,240)
GENERAL FUND TOTAL	\$0	(\$3,240)

Office of Advocacy - BDS 0632

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,422)
GENERAL FUND TOTAL	\$0	(\$4,422)

Office of Advocacy - BDS 0632

2011 Public Law 657 Part A 1

Initiative: Eliminates one Public Service Manager II position and one part-time and 6 full-time Advocate positions to reflect the elimination of the Office of Advocacy and increases the current All Other appropriation of \$38,292 by \$291,763 in order to provide \$330,055 for a contract for advocacy services. This request will reduce General Fund undedicated revenue by \$140,259.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(7.500)
Personal Services	\$0	(\$419,384)
All Other	\$0	\$291,763
GENERAL FUND TOTAL	\$0	(\$127,621)

OFFICE OF ADVOCACY - BDS 0632		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.500	0.000
Personal Services	\$526,324	\$103,121
All Other	\$38,292	\$326,006
GENERAL FUND TOTAL	\$564,616	\$429,127

Office of Substance Abuse 0679

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$860,858	\$890,823
All Other	\$6,778,619	\$6,778,619
GENERAL FUND TOTAL	\$7,639,477	\$7,669,442

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000

Personal Services	\$380,333	\$386,751
All Other	\$10,748,373	\$10,748,373
FEDERAL EXPENDITURES FUND TOTAL	\$11,128,706	\$11,135,124
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$532,902	\$532,902
OTHER SPECIAL REVENUE FUNDS TOTAL	\$532,902	\$532,902
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$471,153	\$491,647
All Other	\$6,569,954	\$6,569,954
FEDERAL BLOCK GRANT FUND TOTAL	\$7,041,107	\$7,061,601

Office of Substance Abuse 0679

2011 Public Law 380 Part A 32

Initiative: Reduces funding to align allocations with current resources.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$2,648,190)	(\$2,648,190)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,648,190)	(\$2,648,190)

Office of Substance Abuse 0679

2011 Public Law 380 Part A 32

Initiative: Adjusts allocations to align with current resources.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,449,000)	(\$1,449,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,449,000)	(\$1,449,000)

Office of Substance Abuse 0679

2011 Public Law 380 Part A 32

Initiative: Continues one limited-period Education Specialist I position originally established by financial order to continue work with Healthy Maine Partnerships. The position will end on June 15, 2013.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	\$85,893	\$91,012
All Other	\$4,000	\$4,000
FEDERAL BLOCK GRANT FUND TOTAL	\$89,893	\$95,012

Office of Substance Abuse 0679

2011 Public Law 380 Part A 32

Initiative: Provides funding for gambling addiction analysis, prevention and treatment services.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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All Other	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Office of Substance Abuse 0679

2011 Public Law 380 Part A 32

Initiative: Provides funding for grants as a partial restoration of Fund for a Healthy Maine reductions.

GENERAL FUND	2011-12	2012-13
All Other	\$2,500,000	\$2,500,000
GENERAL FUND TOTAL	\$2,500,000	\$2,500,000

Office of Substance Abuse 0679

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,013)	(\$14,341)
GENERAL FUND TOTAL	(\$7,013)	(\$14,341)

Office of Substance Abuse 0679

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26)	(\$52)
GENERAL FUND TOTAL	(\$26)	(\$52)

Office of Substance Abuse 0679

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,600)	(\$1,600)
GENERAL FUND TOTAL	(\$1,600)	(\$1,600)

Office of Substance Abuse 0679

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$42,490)	(\$48,203)
GENERAL FUND TOTAL	(\$42,490)	(\$48,203)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$21,236)	(\$22,503)
FEDERAL EXPENDITURES FUND TOTAL	(\$21,236)	(\$22,503)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$30,841)	(\$33,644)
FEDERAL BLOCK GRANT FUND TOTAL	(\$30,841)	(\$33,644)

Office of Substance Abuse 0679

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,444)	(\$19,652)
GENERAL FUND TOTAL	(\$9,444)	(\$19,652)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,659)	(\$9,482)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,659)	(\$9,482)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$7,089)	(\$14,750)
FEDERAL BLOCK GRANT FUND TOTAL	(\$7,089)	(\$14,750)

Office of Substance Abuse 0679

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,206)	(\$17,580)
GENERAL FUND TOTAL	(\$11,206)	(\$17,580)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5,601)	(\$8,601)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,601)	(\$8,601)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$8,132)	(\$12,859)
FEDERAL BLOCK GRANT FUND TOTAL	(\$8,132)	(\$12,859)

Office of Substance Abuse 0679

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$119,969)	(\$118,459)
FEDERAL EXPENDITURES FUND TOTAL	(\$119,969)	(\$118,459)

Office of Substance Abuse 0679

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,080)	(\$1,080)
GENERAL FUND TOTAL	(\$1,080)	(\$1,080)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$255)	(\$255)
FEDERAL EXPENDITURES FUND TOTAL	(\$255)	(\$255)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$466)	(\$466)
FEDERAL BLOCK GRANT FUND TOTAL	(\$466)	(\$466)

Office of Substance Abuse 0679

2011 Public Law 460

Initiative: Allocates funds for underage drinking prevention programs.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$750	\$750
OTHER SPECIAL REVENUE FUNDS TOTAL	\$750	\$750

Office of Substance Abuse 0679

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,318)
GENERAL FUND TOTAL	\$0	(\$2,318)

Office of Substance Abuse 0679

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$91,249)
GENERAL FUND TOTAL	\$0	(\$91,249)

Office of Substance Abuse 0679

2011 Public Law 497

Initiative: Deallocates funds no longer required for underage drinking prevention programs.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$750)	(\$750)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$750)	(\$750)

Office of Substance Abuse 0679

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$140)	(\$240)
GENERAL FUND TOTAL	(\$140)	(\$240)

Office of Substance Abuse 0679

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$7,284)
GENERAL FUND TOTAL	\$0	(\$7,284)

Office of Substance Abuse 0679

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Substance Abuse and Office of Adult Mental Health Services.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	\$0	\$5,907
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$5,907

Office of Substance Abuse 0679

2013 Public Law 1 Part A 22

Initiative: Reduces funding to align allocations with existing resources.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$4,500,000)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,500,000)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$6,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$6,500)

Office of Substance Abuse 0679

2013 Public Law 1 Part A 22

Initiative: Reduces funding for contracted training services provided by AdCare Educational Institute of Maine, Inc.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$48,706)
GENERAL FUND TOTAL	\$0	(\$48,706)

OFFICE OF SUBSTANCE ABUSE 0679		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$790,679	\$798,711
All Other	\$9,275,799	\$9,133,426
GENERAL FUND TOTAL	\$10,066,478	\$9,932,137
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$228,868	\$227,706
All Other	\$6,650,928	\$2,150,928
FEDERAL EXPENDITURES FUND TOTAL	\$6,879,796	\$2,378,634
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$582,902	\$576,402
OTHER SPECIAL REVENUE FUNDS TOTAL	\$582,902	\$576,402
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$510,984	\$527,313
All Other	\$6,573,488	\$6,573,488
FEDERAL BLOCK GRANT FUND TOTAL	\$7,084,472	\$7,100,801

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$2,171,370	\$2,171,370
GENERAL FUND TOTAL	\$2,171,370	\$2,171,370
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$636,083	\$636,083
OTHER SPECIAL REVENUE FUNDS TOTAL	\$636,083	\$636,083

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 380 Part A 32

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

GENERAL FUND	2011-12	2012-13
All Other	(\$108,318)	(\$108,318)
GENERAL FUND TOTAL	(\$108,318)	(\$108,318)

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$152,996	\$165,766
GENERAL FUND TOTAL	\$152,996	\$165,766

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 380 Part A 32

Initiative: Provides funding for the growth in the MaineCare program.

GENERAL FUND	2011-12	2012-13
All Other	\$384,458	\$384,458
GENERAL FUND TOTAL	\$384,458	\$384,458

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 380 Part A 32

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2011-12	2012-13
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All Other	\$21,763	\$21,763
GENERAL FUND TOTAL	<u>\$21,763</u>	<u>\$21,763</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$21,763)	(\$21,763)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$21,763)</u>	<u>(\$21,763)</u>

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 380 Part A 32

Initiative: Provides funding to offset a one-time reduction related to the enhanced Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$510,970	\$510,970
GENERAL FUND TOTAL	<u>\$510,970</u>	<u>\$510,970</u>

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 477 Part M 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$983,953	\$0
GENERAL FUND TOTAL	<u>\$983,953</u>	<u>\$0</u>

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 655 Part A 16

Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$52,628)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$52,628)</u>	<u>\$0</u>

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,431	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,431</u>	<u>\$0</u>

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$869,928
GENERAL FUND TOTAL	\$0	\$869,928

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$53,748
GENERAL FUND TOTAL	\$0	\$53,748

Office of Substance Abuse - Medicaid Seed 0844

2011 Public Law 657 Part A 1

Initiative: Reduces funding from savings from limiting MaineCare reimbursement for methadone for the treatment of addiction to opioids to a lifetime maximum of 24 months except as permitted with prior authorization beyond 24 months.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$141,733)
GENERAL FUND TOTAL	\$0	(\$141,733)

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$4,117,192	\$3,927,952
GENERAL FUND TOTAL	\$4,117,192	\$3,927,952
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$563,123	\$614,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$563,123	\$614,320

Residential Treatment Facilities Assessment 0978

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,553,655	\$1,553,655
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,553,655	\$1,553,655

Residential Treatment Facilities Assessment 0978

2011 Public Law 380 Part A 32

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$305,719	\$305,719
OTHER SPECIAL REVENUE FUNDS TOTAL	\$305,719	\$305,719

Residential Treatment Facilities Assessment 0978

2011 Public Law 655 Part A 16

Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$204,998	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,998	\$0

Residential Treatment Facilities Assessment 0978

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$38,644)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38,644)	\$0

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$2,025,728	\$1,859,374
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,025,728	\$1,859,374

Riverview Psychiatric Center 0105

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$459,504	\$475,871
All Other	\$180,903	\$180,903
GENERAL FUND TOTAL	\$640,407	\$656,774

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	304.000	304.000
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$14,195,552	\$14,702,755
All Other	\$8,750,718	\$8,750,718
OTHER SPECIAL REVENUE FUNDS TOTAL	\$22,946,270	\$23,453,473

Riverview Psychiatric Center 0105

2011 Public Law 380 Part A 32

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$347,211)	(\$389,106)
All Other	(\$111,251)	(\$119,027)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$458,462)	(\$508,133)

Riverview Psychiatric Center 0105

2011 Public Law 380 Part A 32

Initiative: Eliminates one Accounting Assistant position, one Inventory and Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is allocated between the General Fund and Other Special Revenue Funds in accordance with MaineCare match rates, and the additional net General Fund cost is offset by a reduction in All Other.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$818,240	\$859,923
All Other	\$9,163	\$9,665
OTHER SPECIAL REVENUE FUNDS TOTAL	\$827,403	\$869,588

Riverview Psychiatric Center 0105

2011 Public Law 380 Part A 32

Initiative: Eliminates one part-time Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$78,526)	(\$79,829)
All Other	\$78,526	\$79,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Riverview Psychiatric Center 0105

2011 Public Law 380 Part A 32

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

GENERAL FUND	2011-12	2012-13
All Other	\$1,500,000	\$1,500,000
GENERAL FUND TOTAL	<u>\$1,500,000</u>	<u>\$1,500,000</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$1,717,000)	(\$1,784,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,717,000)</u>	<u>(\$1,784,000)</u>

Riverview Psychiatric Center 0105

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,644)	(\$7,426)
GENERAL FUND TOTAL	<u>(\$3,644)</u>	<u>(\$7,426)</u>

Riverview Psychiatric Center 0105

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,568)	(\$6,568)
GENERAL FUND TOTAL	<u>(\$6,568)</u>	<u>(\$6,568)</u>

Riverview Psychiatric Center 0105

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$23,781)	(\$28,461)
GENERAL FUND TOTAL	<u>(\$23,781)</u>	<u>(\$28,461)</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$795,159)	(\$869,641)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$795,159)</u>	<u>(\$869,641)</u>

Riverview Psychiatric Center 0105

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$4,929)	(\$10,252)
GENERAL FUND TOTAL	(\$4,929)	(\$10,252)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$169,777)	(\$352,388)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$169,777)	(\$352,388)

Riverview Psychiatric Center 0105

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,800)	(\$10,637)
GENERAL FUND TOTAL	(\$6,800)	(\$10,637)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$213,702)	(\$333,852)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$213,702)	(\$333,852)

Riverview Psychiatric Center 0105

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$20,541)	(\$15,849)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,541)	(\$15,849)

Riverview Psychiatric Center 0105

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$74)
GENERAL FUND TOTAL	\$0	(\$74)

Riverview Psychiatric Center 0105

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$16,373)
GENERAL FUND TOTAL	\$0	(\$16,373)

Riverview Psychiatric Center 0105

2011 Public Law 655 Part A 16

Initiative: Transfers positions and adjusts funding based on the correct allocation of positions.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$102,468
GENERAL FUND TOTAL	\$0	\$102,468
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$67,062)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$67,062)

Riverview Psychiatric Center 0105

2011 Public Law 655 Part A 16

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from MaineCare and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$325,844)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$325,844)

Riverview Psychiatric Center 0105

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$630)	(\$1,080)
GENERAL FUND TOTAL	(\$630)	(\$1,080)

Riverview Psychiatric Center 0105

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,455)
GENERAL FUND TOTAL	\$0	(\$4,455)

Riverview Psychiatric Center 0105

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$111,280)

All Other	\$0	(\$40,232)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$151,512)

Riverview Psychiatric Center 0105

2011 Public Law 657 Part A 1

Initiative: Provides funding to offset a reduction in disproportionate share payments for individuals transferred from jails or prisons, for individuals for whom the court has ordered evaluations and for individuals determined to be incompetent to stand trial.

GENERAL FUND	2011-12	2012-13
Unallocated	\$0	\$3,176,972
GENERAL FUND TOTAL	\$0	\$3,176,972

Riverview Psychiatric Center 0105

2011 Public Law 674

Initiative: Reduces funding from savings from limiting reimbursement for medical services provided to a resident of a state institution outside of a state institution to the Medicare rate.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,288)
GENERAL FUND TOTAL	\$0	(\$9,288)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$85,521)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$85,521)

Riverview Psychiatric Center 0105

2013 Public Law 1 Part A 22

Initiative: Provides funding for assertive community treatment services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$325,920
GENERAL FUND TOTAL	\$0	\$325,920

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$325,920)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$325,920)

Riverview Psychiatric Center 0105

2013 Public Law 1 Part A 22

Initiative: Provides funding for necessary repairs to the generator at Riverview Psychiatric Center.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$40,396
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$40,396

Riverview Psychiatric Center 0105

2013 Public Law 1 Part A 22

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,603)
GENERAL FUND TOTAL	\$0	(\$1,603)

RIVERVIEW PSYCHIATRIC CENTER 0105 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$420,350	\$517,108
All Other	\$1,673,705	\$1,971,837
Unallocated	\$0	\$3,176,972
GENERAL FUND TOTAL	\$2,094,055	\$5,665,917
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	318.500	318.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$13,409,417	\$13,359,520
All Other	\$6,989,615	\$6,184,215
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,399,032	\$19,543,735

Traumatic Brain Injury Seed Z042

2011 Public Law 380 Part A 32

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$111,160	\$111,160
GENERAL FUND TOTAL	\$111,160	\$111,160

Traumatic Brain Injury Seed Z042

2011 Public Law 380 Part A 32

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$5,170	\$5,601
GENERAL FUND TOTAL	\$5,170	\$5,601

Traumatic Brain Injury Seed Z042

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,669
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,669</u>

**TRAUMATIC BRAIN INJURY SEED Z042
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$116,330	\$118,430
GENERAL FUND TOTAL	<u>\$116,330</u>	<u>\$118,430</u>

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	416.000	371.500
Personal Services	\$41,936,002	\$35,878,514
All Other	\$272,211,520	\$270,298,879
Unallocated	\$0	\$3,176,972
General Fund Total	\$314,147,522	\$309,354,365
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$273,363	\$273,877
All Other	\$20,707,496	\$16,204,400
Federal Expenditures Fund Total	\$20,980,859	\$16,478,277
Fund for a Healthy Maine	2011-12	2012-13
All Other	\$3,105,972	\$3,123,948
Fund for a Healthy Maine Total	\$3,105,972	\$3,123,948
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	511.000	511.000
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$25,894,307	\$23,631,419
All Other	\$35,842,259	\$34,480,039
Other Special Revenue Funds Total	\$61,736,566	\$58,111,458
Federal Block Grant Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$510,984	\$527,313
All Other	\$8,494,264	\$8,494,264
Federal Block Grant Fund Total	\$9,005,248	\$9,021,577

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)

DEPARTMENT TOTALS - ALL FUNDS

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	936.000	891.500
POSITIONS - FTE COUNT	0.360	0.360
Personal Services	\$68,614,656	\$60,311,123
All Other	\$340,361,511	\$332,601,530
Unallocated	\$0	\$3,176,972
DEPARTMENT TOTAL - ALL FUNDS	\$408,976,167	\$396,089,625

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$2,167,581	\$2,252,784
All Other	\$4,878,041	\$4,878,041
GENERAL FUND TOTAL	\$7,045,622	\$7,130,825
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$813,973	\$813,973
FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$3,040,902	\$3,161,936
All Other	\$20,724,258	\$20,724,258
FEDERAL BLOCK GRANT FUND TOTAL	\$23,765,160	\$23,886,194

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part A 33

Initiative: Transfers one Office Associate II position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to the Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,463	\$49,626
All Other	\$4,992	\$5,077
FEDERAL BLOCK GRANT FUND TOTAL	\$51,455	\$54,703

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,347)	(\$37,510)
GENERAL FUND TOTAL	(\$18,347)	(\$37,510)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,040)	(\$2,080)
GENERAL FUND TOTAL	(\$1,040)	(\$2,080)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$120,659)	(\$136,388)
GENERAL FUND TOTAL	(\$120,659)	(\$136,388)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$169,714)	(\$183,859)
FEDERAL BLOCK GRANT FUND TOTAL	(\$169,714)	(\$183,859)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,784)	(\$55,731)
GENERAL FUND TOTAL	(\$26,784)	(\$55,731)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$40,111)	(\$83,453)
FEDERAL BLOCK GRANT FUND TOTAL	(\$40,111)	(\$83,453)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$31,822)	(\$49,924)
GENERAL FUND TOTAL	(\$31,822)	(\$49,924)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$44,761)	(\$70,276)

FEDERAL BLOCK GRANT FUND TOTAL	(\$44,761)	(\$70,276)
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Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$50,561)	(\$62,796)
GENERAL FUND TOTAL	(\$50,561)	(\$62,796)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,862)	(\$1,862)
GENERAL FUND TOTAL	(\$1,862)	(\$1,862)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$2,040)	(\$2,040)
FEDERAL BLOCK GRANT FUND TOTAL	(\$2,040)	(\$2,040)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,059)
GENERAL FUND TOTAL	\$0	(\$5,059)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$85,000)
GENERAL FUND TOTAL	\$0	(\$85,000)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$47,931)
GENERAL FUND TOTAL	\$0	(\$47,931)

Additional Support for People in Retraining and Employment 0146

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$17,015)
GENERAL FUND TOTAL	\$0	(\$17,015)

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	33.000	33.000
Personal Services	\$1,918,368	\$1,806,340
All Other	\$4,876,179	\$4,823,189
GENERAL FUND TOTAL	\$6,794,547	\$6,629,529
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$813,973	\$813,973
FEDERAL EXPENDITURES FUND TOTAL	\$813,973	\$813,973
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	50.500	50.500
Personal Services	\$2,832,779	\$2,873,974
All Other	\$20,727,210	\$20,727,295
FEDERAL BLOCK GRANT FUND TOTAL	\$23,559,989	\$23,601,269

Aids Lodging House 0518

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$37,869	\$37,869
GENERAL FUND TOTAL	\$37,869	\$37,869

Aids Lodging House 0518

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$373)
GENERAL FUND TOTAL	\$0	(\$373)

AIDS LODGING HOUSE 0518 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$37,869	\$37,496
GENERAL FUND TOTAL	\$37,869	\$37,496

Bone Marrow Screening Fund 0076

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

BONE MARROW SCREENING FUND 0076 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Breast Cancer Services Special Program Fund Z069

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,800	\$10,800
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,800	\$10,800

Breast Cancer Services Special Program Fund Z069

2011 Public Law 380 Part A 33

Initiative: Provides funding to align allocations with current resources.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$111,528	\$111,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$111,528	\$111,528

**BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$122,328	\$122,328
OTHER SPECIAL REVENUE FUNDS TOTAL	\$122,328	\$122,328

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$1,884,668	\$1,946,873
All Other	\$560,811	\$560,811
GENERAL FUND TOTAL	\$2,445,479	\$2,507,684

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.500	19.500
Personal Services	\$1,323,704	\$1,368,335
All Other	\$3,597,391	\$3,597,391
FEDERAL EXPENDITURES FUND TOTAL	\$4,921,095	\$4,965,726

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,054	\$92,814
All Other	\$3,653,331	\$3,653,331
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,740,385	\$3,746,145

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part A 33

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(9.500)	(9.500)
Personal Services	(\$655,653)	(\$680,185)
All Other	(\$31,917)	(\$31,917)
GENERAL FUND TOTAL	(\$687,570)	(\$712,102)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$478,437	\$496,411
All Other	\$43,323	\$43,955
FEDERAL EXPENDITURES FUND TOTAL	\$521,760	\$540,366

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part A 33

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$53,428	\$56,939
All Other	\$3,644	\$3,644
GENERAL FUND TOTAL	\$57,072	\$60,583

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part A 33

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Bureau of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$248,672	\$255,524
All Other	(\$248,672)	(\$255,524)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,963	\$93,270
All Other	\$6,986	\$7,067
FEDERAL EXPENDITURES FUND TOTAL	\$97,949	\$100,337

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$62,249	\$69,184
GENERAL FUND TOTAL	\$62,249	\$69,184

FEDERAL EXPENDITURES FUND	2011-12	2012-13
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All Other	(\$86,392)	(\$94,122)
FEDERAL EXPENDITURES FUND TOTAL	(\$86,392)	(\$94,122)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part A 33

Initiative: Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$126,231	\$128,991
All Other	\$3,644	\$3,644
GENERAL FUND TOTAL	\$129,875	\$132,635

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$3,045	\$3,938
All Other	\$107	\$138
FEDERAL EXPENDITURES FUND TOTAL	\$3,152	\$4,076

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,171)	(\$20,758)
GENERAL FUND TOTAL	(\$10,171)	(\$20,758)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$373)	(\$746)
GENERAL FUND TOTAL	(\$373)	(\$746)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,049)	(\$1,049)
GENERAL FUND TOTAL	(\$1,049)	(\$1,049)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$86,650)	(\$96,260)
GENERAL FUND TOTAL	(\$86,650)	(\$96,260)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$104,206)	(\$112,114)
FEDERAL EXPENDITURES FUND TOTAL	(\$104,206)	(\$112,114)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$4,809)	(\$5,375)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,809)	(\$5,375)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$19,213)	(\$39,975)
GENERAL FUND TOTAL	(\$19,213)	(\$39,975)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$24,981)	(\$51,981)
FEDERAL EXPENDITURES FUND TOTAL	(\$24,981)	(\$51,981)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$945)	(\$1,965)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$945)	(\$1,965)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$22,855)	(\$35,570)
GENERAL FUND TOTAL	(\$22,855)	(\$35,570)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$27,485)	(\$42,851)
FEDERAL EXPENDITURES FUND TOTAL	(\$27,485)	(\$42,851)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,268)	(\$2,054)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,268)	(\$2,054)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$83,317)	(\$87,532)
GENERAL FUND TOTAL	(\$83,317)	(\$87,532)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$26,544)	(\$27,295)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,544)	(\$27,295)

Bureau of Child and Family Services - Central 0307

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,004)	(\$1,004)
GENERAL FUND TOTAL	(\$1,004)	(\$1,004)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,582)	(\$1,582)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,582)	(\$1,582)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$48)	(\$48)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$48)	(\$48)

Bureau of Child and Family Services - Central 0307

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,890)
GENERAL FUND TOTAL	\$0	(\$9,890)

Bureau of Child and Family Services - Central 0307

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,430)
GENERAL FUND TOTAL	\$0	(\$2,430)

Bureau of Child and Family Services - Central 0307

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$140,000)
GENERAL FUND TOTAL	\$0	(\$140,000)

Bureau of Child and Family Services - Central 0307

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$14,634)
GENERAL FUND TOTAL	\$0	(\$14,634)

Bureau of Child and Family Services - Central 0307

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$13,292)
GENERAL FUND TOTAL	\$0	(\$13,292)

Bureau of Child and Family Services - Central 0307

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	35.000
Personal Services	\$0	\$774,988
All Other	\$0	\$1,151,783
GENERAL FUND TOTAL	\$0	\$1,926,771
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(27.000)
Personal Services	\$0	(\$1,727,713)
All Other	\$0	(\$2,656,179)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,383,892)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$1,479,798
All Other	\$0	(\$2,668,528)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,188,730)

Bureau of Child and Family Services - Central 0307

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,958)
GENERAL FUND TOTAL	\$0	(\$1,958)

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	56.000
Personal Services	\$1,434,767	\$2,048,997
All Other	\$347,706	\$1,470,660
GENERAL FUND TOTAL	\$1,782,473	\$3,519,657
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	27.000	0.000
Personal Services	\$1,712,933	\$0
All Other	\$3,559,833	\$896,668
FEDERAL EXPENDITURES FUND TOTAL	\$5,272,766	\$896,668
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,032	\$1,563,218
All Other	\$3,653,283	\$984,755
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,733,315	\$2,547,973

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	462.500	462.500
Personal Services	\$32,767,444	\$34,095,178
All Other	\$2,566,588	\$2,566,588
GENERAL FUND TOTAL	\$35,334,032	\$36,661,766
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$21,941	\$21,941
FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$21,941

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part A 33

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.500	10.500
Personal Services	\$565,340	\$589,044

All Other	\$35,562	\$35,562
GENERAL FUND TOTAL	<u>\$600,902</u>	<u>\$624,606</u>

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part A 33

Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program to place the position in the correct functional location and allow proper allocation of position costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$53,428)	(\$56,939)
All Other	(\$3,644)	(\$3,644)
GENERAL FUND TOTAL	<u>(\$57,072)</u>	<u>(\$60,583)</u>

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part A 33

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Bureau of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$406,123	\$422,047
All Other	(\$406,123)	(\$422,047)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part A 33

Initiative: Transfers one Public Service Manager III position from the Bureau of Child and Family Services - Regional program to the Bureau of Child and Family Services - Central program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$126,231)	(\$128,991)
All Other	(\$3,644)	(\$3,644)
GENERAL FUND TOTAL	<u>(\$129,875)</u>	<u>(\$132,635)</u>

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,922	\$2,177
All Other	(\$1,922)	(\$2,177)

GENERAL FUND TOTAL	\$0	\$0
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Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$326,594)	(\$667,566)
GENERAL FUND TOTAL	(\$326,594)	(\$667,566)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,230)	(\$8,459)
GENERAL FUND TOTAL	(\$4,230)	(\$8,459)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$730)	(\$730)
GENERAL FUND TOTAL	(\$730)	(\$730)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,876,596)	(\$2,139,589)
GENERAL FUND TOTAL	(\$1,876,596)	(\$2,139,589)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$403,601)	(\$839,733)
GENERAL FUND TOTAL	(\$403,601)	(\$839,733)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$495,453)	(\$778,636)
GENERAL FUND TOTAL	(\$495,453)	(\$778,636)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$290,196)	(\$337,637)
GENERAL FUND TOTAL	(\$290,196)	(\$337,637)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(9,000)	(9,000)
Personal Services	(\$452,090)	(\$479,702)
GENERAL FUND TOTAL	(\$452,090)	(\$479,702)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,299)	(\$19,299)
GENERAL FUND TOTAL	(\$19,299)	(\$19,299)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$35,993)	(\$35,993)
GENERAL FUND TOTAL	(\$35,993)	(\$35,993)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$52,406)
GENERAL FUND TOTAL	\$0	(\$52,406)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,950,000)	\$0
GENERAL FUND TOTAL	(\$1,950,000)	\$0

Bureau of Child and Family Services - Regional 0452

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$24,545)
GENERAL FUND TOTAL	\$0	(\$24,545)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$274,964)
GENERAL FUND TOTAL	\$0	(\$274,964)

Bureau of Child and Family Services - Regional 0452

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	16.000
Personal Services	\$0	(\$6,230,149)
All Other	\$0	\$432,191

GENERAL FUND TOTAL	\$0	(\$5,797,958)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$21,372)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$21,372)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$7,322,251
All Other	\$0	\$975,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,297,657

Bureau of Child and Family Services - Regional 0452

2011 Public Law 657 Part A 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 657, Part A.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	468.000	484.000
Personal Services	\$27,762,410	\$23,016,081
All Other	\$2,130,795	\$2,469,856
GENERAL FUND TOTAL	\$29,893,205	\$25,485,937
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$21,941	\$569
FEDERAL EXPENDITURES FUND TOTAL	\$21,941	\$569
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$7,322,251
All Other	\$0	\$975,406
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,297,657

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	231.000	231.000

Personal Services	\$14,269,188	\$14,930,910
All Other	\$1,902,959	\$1,902,959
GENERAL FUND TOTAL	\$16,172,147	\$16,833,869
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	232.500	232.500
Personal Services	\$13,637,765	\$14,271,991
All Other	\$2,655,283	\$2,655,955
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,293,048	\$16,927,946

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part A 33

Initiative: Reallocates funding for 460 full-time positions and 4 part-time positions to 50% General Fund and 50% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$338,958)	(\$354,272)
All Other	(\$463,127)	(\$463,127)
GENERAL FUND TOTAL	(\$802,085)	(\$817,399)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$338,958	\$354,272
All Other	\$7,612	\$7,612
OTHER SPECIAL REVENUE FUNDS TOTAL	\$346,570	\$361,884

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part A 33

Initiative: Transfers one Office Associate II position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to the Federal Block Grant Fund in the Additional Support for People in Retraining and Employment program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$46,463)	(\$49,626)
All Other	(\$1,904)	(\$1,904)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$48,367)	(\$51,530)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part A 33

Initiative: Continues 6 limited-period Customer Representative Associate II - Human Services positions which were originally established by financial order and continued in Public Law 2009, chapter 213 to target the improvement of accuracy for food supplement eligibility and benefits. These positions will end on June 15, 2013.

GENERAL FUND	2011-12	2012-13
Personal Services	\$169,338	\$180,966
GENERAL FUND TOTAL	\$169,338	\$180,966

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$169,362	\$180,978
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$169,362</u>	<u>\$180,978</u>

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part A 33

Initiative: Establishes 15 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds. These positions are established through June 15, 2013.

GENERAL FUND	2011-12	2012-13
Personal Services	\$247,548	\$298,548
All Other	\$41,453	\$41,453
GENERAL FUND TOTAL	<u>\$289,001</u>	<u>\$340,001</u>

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$184,346)	(\$376,614)
GENERAL FUND TOTAL	<u>(\$184,346)</u>	<u>(\$376,614)</u>

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,636)	(\$5,271)
GENERAL FUND TOTAL	<u>(\$2,636)</u>	<u>(\$5,271)</u>

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$165)	(\$165)
GENERAL FUND TOTAL	<u>(\$165)</u>	<u>(\$165)</u>

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$776,207)	(\$908,596)
GENERAL FUND TOTAL	(\$776,207)	(\$908,596)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$758,968)	(\$832,367)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$758,968)	(\$832,367)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$200,466)	(\$417,049)
GENERAL FUND TOTAL	(\$200,466)	(\$417,049)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$195,236)	(\$406,158)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$195,236)	(\$406,158)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$206,055)	(\$325,612)
GENERAL FUND TOTAL	(\$206,055)	(\$325,612)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$201,507)	(\$318,650)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$201,507)	(\$318,650)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$292,495)	(\$436,385)
GENERAL FUND TOTAL	(\$292,495)	(\$436,385)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$149,050)	(\$154,494)
GENERAL FUND TOTAL	(\$149,050)	(\$154,494)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$193,933)	(\$197,879)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$193,933)	(\$197,879)

Bureau of Family Independence - Regional 0453

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,464)	(\$9,464)
GENERAL FUND TOTAL	(\$9,464)	(\$9,464)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$9,913)	(\$9,913)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,913)	(\$9,913)

Bureau of Family Independence - Regional 0453

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$15,997)	(\$15,997)
GENERAL FUND TOTAL	(\$15,997)	(\$15,997)

Bureau of Family Independence - Regional 0453

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$26,050)

GENERAL FUND TOTAL	\$0	(\$26,050)
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Bureau of Family Independence - Regional 0453

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$900,000)	(\$10,000)
GENERAL FUND TOTAL	(\$900,000)	(\$10,000)

Bureau of Family Independence - Regional 0453

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$14,049)
GENERAL FUND TOTAL	\$0	(\$14,049)

Bureau of Family Independence - Regional 0453

2011 Public Law 655 Part A 17

Initiative: Reallocates 50% of the cost of 15 limited-period Customer Service Representative Associate II positions from the Federal Expenditures Fund in the Bureau of Medical Services program to the Other Special Revenue Funds in the Bureau of Family Independence - Regional program.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$0	\$305,431
All Other	\$0	\$41,453
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$346,884

Bureau of Family Independence - Regional 0453

2011 Public Law 655 Part A 17

Initiative: Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

	2011-12	2012-13
GENERAL FUND		
Personal Services	\$0	(\$20,845)
All Other	\$0	(\$1,803)
GENERAL FUND TOTAL	\$0	(\$22,648)

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$20,846)
All Other	\$0	(\$1,803)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$22,649)
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Bureau of Family Independence - Regional 0453

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$112,849)
GENERAL FUND TOTAL	\$0	(\$112,849)

Bureau of Family Independence - Regional 0453

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$20,599)
GENERAL FUND TOTAL	\$0	(\$20,599)

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
Personal Services	\$11,635,861	\$12,288,437
All Other	\$1,455,659	\$1,393,158
GENERAL FUND TOTAL	\$13,091,520	\$13,681,595
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	226.500	225.500
Personal Services	\$12,749,978	\$13,287,146
All Other	\$2,651,078	\$2,691,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,401,056	\$15,978,546

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$5,032,079	\$5,261,423
All Other	\$25,630,748	\$25,630,748
GENERAL FUND TOTAL	\$30,662,827	\$30,892,171

FEDERAL EXPENDITURES FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	131,500	131,500
Personal Services	\$7,794,969	\$8,133,804
All Other	\$72,092,004	\$72,092,004
FEDERAL EXPENDITURES FUND TOTAL	\$79,886,973	\$80,225,808
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,468,917	\$1,468,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,468,917	\$1,468,917
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$795,334	\$795,334
FEDERAL BLOCK GRANT FUND TOTAL	\$795,334	\$795,334

Bureau of Medical Services 0129

2011 Public Law 28 Part I 2

Initiative: Adjustment to appropriations from fiscal year 2010-11 year-end transfer from General Fund unappropriated surplus for the operational contract costs of the Maine Integrated Health Management Solution system

GENERAL FUND	2011-12	2012-13
All Other	\$5,000,000	\$0
GENERAL FUND TOTAL	\$5,000,000	\$0

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$310,632	\$310,632
FEDERAL EXPENDITURES FUND TOTAL	\$310,632	\$310,632

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$188,763)	(\$195,146)

All Other	(\$12,548)	(\$12,717)
FEDERAL EXPENDITURES FUND TOTAL	(\$201,311)	(\$207,863)

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Reallocates the portion of the cost of 2 Office Associate II positions, one Office Associate II Manager position, one Mental Health Worker III position, one Public Service Manager III position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Social Services Program Manager position currently budgeted in the Bureau of Medical Services program, Federal Expenditures Fund to Other Special Revenue Funds in the Office of Management and Budget program based on the cost allocation plan. The final allocation for these positions is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$239,382)	(\$247,737)
All Other	(\$5,043)	(\$5,043)
FEDERAL EXPENDITURES FUND TOTAL	(\$244,425)	(\$252,780)

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$473,329)	(\$492,700)
All Other	(\$10,943)	(\$10,943)
FEDERAL EXPENDITURES FUND TOTAL	(\$484,272)	(\$503,643)

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Reallocates the cost of 10 Comprehensive Health Planner II positions, one Health Services Consultant position, one Medical Care Coordinator position, one Management Analyst I position, 2 Office Specialist I positions, one Public Service Manager I position and 2 Public Service Manager II positions within the Bureau of Medical Services program from 25% General Fund and 75% Federal Expenditures Fund to 50% General Fund and 50% Federal Expenditures Fund to align position funding with projected federal reimbursement.

GENERAL FUND	2011-12	2012-13
Personal Services	\$359,722	\$373,725
All Other	\$16,395	\$16,395
GENERAL FUND TOTAL	\$376,117	\$390,120

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$358,860)	(\$372,863)
All Other	(\$8,565)	(\$8,565)

FEDERAL EXPENDITURES FUND TOTAL	(\$367,425)	(\$381,428)
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Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Provides funding for the implementation and operation of new standards that regulate the electronic transmission of specific health care transactions.

GENERAL FUND	2011-12	2012-13
All Other	\$699,382	\$346,194
GENERAL FUND TOTAL	\$699,382	\$346,194

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$6,444,686	\$3,190,120
FEDERAL EXPENDITURES FUND TOTAL	\$6,444,686	\$3,190,120

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Provides funding for the implementation and operation of health information technology incentive payments.

GENERAL FUND	2011-12	2012-13
All Other	\$219,382	\$164,382
GENERAL FUND TOTAL	\$219,382	\$164,382

FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
All Other	\$1,974,438	\$1,479,438
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,974,438	\$1,479,438

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Reallocates 25% of the cost of one Management Analyst II position and related All Other from the Office of Elder Services Central Office program, Federal Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal Expenditures Fund, and 12.5% in the Office of Elder Services program, General Fund. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$9,051	\$9,647
All Other	\$457	\$457
FEDERAL EXPENDITURES FUND TOTAL	\$9,508	\$10,104

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Adjusts funding as a result of the certification of the Maine Integrated Health Management Solution (MIHMS) system by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,200,000)

GENERAL FUND TOTAL	\$0	(\$4,200,000)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$4,200,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,200,000

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Continues one Public Service Manager III position originally established by financial order to continue the necessary planning for the MaineCare managed care initiative. The cost of this position is offset by the elimination of one Comprehensive Health Planner I position and one Office Associate II Supervisor position.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,126)	(\$11,917)
GENERAL FUND TOTAL	(\$11,126)	(\$11,917)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$11,129)	(\$11,920)
All Other	(\$297)	(\$319)
FEDERAL EXPENDITURES FUND TOTAL	(\$11,426)	(\$12,239)

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Provides funding for a grant awarded by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services under the federal Children's Health Insurance Program Reauthorization Act of 2009.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$2,573,092	\$2,571,292
FEDERAL BLOCK GRANT FUND TOTAL	\$2,573,092	\$2,571,292

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$39,240)	(\$41,495)
GENERAL FUND TOTAL	(\$39,240)	(\$41,495)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$39,247)	(\$41,497)
FEDERAL EXPENDITURES FUND TOTAL	(\$39,247)	(\$41,497)

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$32,393	\$39,007
FEDERAL EXPENDITURES FUND TOTAL	\$32,393	\$39,007

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Adjusts funding on a one-time basis to recognize the estimated savings from the retroactive certification of the Maine Integrated Health Management Solution (MIHMS) system by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services. General Fund savings are contingent upon a certification date retroactive to July 1, 2011 and that the certification occurs within fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,600,000)
GENERAL FUND TOTAL	\$0	(\$12,600,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$12,600,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$12,600,000

Bureau of Medical Services 0129

2011 Public Law 380 Part A 33

Initiative: Establishes 15 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds. These positions are established through June 15, 2013.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$247,548	\$298,548
All Other	\$41,453	\$41,453
FEDERAL EXPENDITURES FUND TOTAL	\$289,001	\$340,001

Bureau of Medical Services 0129

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$2,559	\$2,532
All Other	\$70	\$69

FEDERAL EXPENDITURES FUND TOTAL	\$2,629	\$2,601
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Bureau of Medical Services 0129

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$64,880)	(\$132,636)
GENERAL FUND TOTAL	(\$64,880)	(\$132,636)

Bureau of Medical Services 0129

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$763)	(\$1,526)
GENERAL FUND TOTAL	(\$763)	(\$1,526)

Bureau of Medical Services 0129

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,540)	(\$7,540)
GENERAL FUND TOTAL	(\$7,540)	(\$7,540)

Bureau of Medical Services 0129

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$287,987)	(\$336,460)
GENERAL FUND TOTAL	(\$287,987)	(\$336,460)

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$372,907)	(\$407,862)
FEDERAL EXPENDITURES FUND TOTAL	(\$372,907)	(\$407,862)

Bureau of Medical Services 0129

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$68,911)	(\$143,397)
GENERAL FUND TOTAL	(\$68,911)	(\$143,397)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$86,872)	(\$180,710)
FEDERAL EXPENDITURES FUND TOTAL	(\$86,872)	(\$180,710)

Bureau of Medical Services 0129

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$76,634)	(\$121,051)
GENERAL FUND TOTAL	(\$76,634)	(\$121,051)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$99,019)	(\$156,144)
FEDERAL EXPENDITURES FUND TOTAL	(\$99,019)	(\$156,144)

Bureau of Medical Services 0129

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$153,957)	(\$183,230)
GENERAL FUND TOTAL	(\$153,957)	(\$183,230)

Bureau of Medical Services 0129

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$28,053)	(\$28,053)
GENERAL FUND TOTAL	(\$28,053)	(\$28,053)

Bureau of Medical Services 0129

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$162,929)	(\$171,261)

GENERAL FUND TOTAL	(\$162,929)	(\$171,261)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$183,298)	(\$188,638)
FEDERAL EXPENDITURES FUND TOTAL	(\$183,298)	(\$188,638)

Bureau of Medical Services 0129

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$29,459)	(\$29,969)
GENERAL FUND TOTAL	(\$29,459)	(\$29,969)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$34,195)	(\$34,707)
FEDERAL EXPENDITURES FUND TOTAL	(\$34,195)	(\$34,707)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$34)	(\$34)
FEDERAL BLOCK GRANT FUND TOTAL	(\$34)	(\$34)

Bureau of Medical Services 0129

2011 Public Law 461

Initiative: Reduces funding as a result of reductions in the drug trial and drug marketing programs and fees, partially offset by the restoration of a \$500 fee for the drug academic detailing program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$223,000)	(\$223,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$223,000)	(\$223,000)

Bureau of Medical Services 0129

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,871)
GENERAL FUND TOTAL	\$0	(\$2,871)

Bureau of Medical Services 0129

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$288,235)
GENERAL FUND TOTAL	\$0	(\$288,235)

Bureau of Medical Services 0129

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$11,998)	(\$11,998)
GENERAL FUND TOTAL	(\$11,998)	(\$11,998)

Bureau of Medical Services 0129

2011 Public Law 477 Part A 1

Initiative: Eliminates one Public Service Coordinator I position funded 50% in the State-funded Foster Care/Adoption Assistance program and 50% in the Bureau of Medical Services program and reduces funding for supplemental services for children with complex emotional and behavioral needs.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$44,288)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$44,288)

Bureau of Medical Services 0129

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$45)	(\$12,292)
GENERAL FUND TOTAL	(\$45)	(\$12,292)

Bureau of Medical Services 0129

2011 Public Law 477 Part M 1

Initiative: Adjusts funding for the 2012-2013 biennium only for the Cub Care program for families with income greater or equal to 150% but less than 200% of the nonfarm income official poverty line as the result of contributions from the Dirigo Health Fund to provide MaineCare seed for the program.

GENERAL FUND	2011-12	2012-13
All Other	(\$44,413)	(\$241,124)
GENERAL FUND TOTAL	(\$44,413)	(\$241,124)

Bureau of Medical Services 0129

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$650,000)	\$0
GENERAL FUND TOTAL	(\$650,000)	\$0

Bureau of Medical Services 0129

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$95,787)
GENERAL FUND TOTAL	\$0	(\$95,787)

Bureau of Medical Services 0129

2011 Public Law 655 Part A 17

Initiative: Transfers funding for consulting services from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$114,312)
GENERAL FUND TOTAL	\$0	(\$114,312)

Bureau of Medical Services 0129

2011 Public Law 655 Part A 17

Initiative: Reallocates 50% of the cost of 2 Auditor II positions and related All Other funding from the Bureau of Medical Services program, Federal Expenditures Fund to the Office of Management and Budget program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$66,388)
All Other	\$0	(\$3,903)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$70,291)

Bureau of Medical Services 0129

2011 Public Law 655 Part A 17

Initiative: Reallocates 50% of the cost of 15 limited-period Customer Service Representative Associate II positions from the Federal Expenditures Fund in the Bureau of Medical Services program to the Other Special Revenue Funds in the Bureau of Family Independence - Regional program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
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Personal Services	\$0	(\$305,431)
All Other	\$0	(\$41,453)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$346,884)

Bureau of Medical Services 0129

2011 Public Law 655 Part A 17

Initiative: Reallocates 12.5% of the cost of one Social Services Program Specialist I position from the Federal Expenditures Fund in the Bureau of Medical Services program to the General Fund in the Office of Elder Services Central Office program and reduces All Other to fund the reallocation.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$7,177)	(\$7,463)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,177)	(\$7,463)

Bureau of Medical Services 0129

2011 Public Law 655 Part A 17

Initiative: Provides funding to allow staff time spent on the State Children's Health Insurance Program to be charged to the appropriate funding source.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	\$0	\$200,000
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$200,000

Bureau of Medical Services 0129

2011 Public Law 655 Part A 17

Initiative: Transfers funding for translation and interpretation services from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$213,000
GENERAL FUND TOTAL	\$0	\$213,000

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$639,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$639,000

Bureau of Medical Services 0129

2011 Public Law 655 Part A 17

Initiative: Transfers funding for the patient-centered medical home incentive payment program from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$611,797	\$646,920
GENERAL FUND TOTAL	\$611,797	\$646,920

FEDERAL EXPENDITURES FUND	2011-12	2012-13
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All Other	\$1,059,780	\$1,114,365
FEDERAL EXPENDITURES FUND TOTAL	\$1,059,780	\$1,114,365

Bureau of Medical Services 0129

2011 Public Law 655 Part A 17

Initiative: Transfers one Office Assistant II position funded 50% General Fund and 50% Federal Expenditures Fund from the Bureau of Medical Services program to the Office for Family Independence program, funded 50% General Fund and 50% Other Special Revenue Funds and adjusts All Other for related overhead costs.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$27,209)
All Other	\$0	(\$870)
GENERAL FUND TOTAL	\$0	(\$28,079)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$27,213)
All Other	\$0	(\$1,646)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$28,859)

Bureau of Medical Services 0129

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$490)	(\$840)
GENERAL FUND TOTAL	(\$490)	(\$840)

Bureau of Medical Services 0129

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$42,197)
GENERAL FUND TOTAL	\$0	(\$42,197)

Bureau of Medical Services 0129

2011 Public Law 657 Part A 1

Initiative: Establishes 2 Public Service Coordinator I positions funded 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$83,362
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$88,362

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$83,362
All Other	\$0	\$6,341
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$89,703

Bureau of Medical Services 0129

2011 Public Law 657 Part A 1

Initiative: Provides funding for contract services and other administrative costs of the MaineCare Redesign Task Force established in this Act.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$250,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$250,000

Bureau of Medical Services 0129

2011 Public Law 657 Part A 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 657, Part A.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$700,000)
GENERAL FUND TOTAL	\$0	(\$700,000)

Bureau of Medical Services 0129

2013 Public Law 1 Part A 23

Initiative: Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the 7 conditions and standards that must be met by states for Medicaid technology enhancements to be eligible for enhanced match.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$625,000
GENERAL FUND TOTAL	\$0	\$625,000

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$5,795,524
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,795,524

Bureau of Medical Services 0129

2013 Public Law 1 Part A 23

Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services. The Personal Services reductions are offset by an increase in the All Other category to reflect payment to the Department of Administrative and Financial Services for the services provided by these positions.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$20,177)
All Other	\$0	\$20,177
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$20,177)
All Other	\$0	\$20,177
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2013 Public Law 1 Part A 23

Initiative: Transfers one Public Service Manager II position, one Public Service Manager I position 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	2011-12	2012-13
Personal Services	\$0	\$31,847
All Other	\$0	(\$31,847)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$31,859
All Other	\$0	(\$31,859)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Bureau of Medical Services 0129

2013 Public Law 1 Part A 23

Initiative: Transfers and reallocates one Public Service Manager III position from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$29,333)
All Other	\$0	(\$522)

GENERAL FUND TOTAL	\$0	(\$29,855)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$87,994)
All Other	\$0	(\$522)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$88,516)

Bureau of Medical Services 0129

2013 Public Law 1 Part A 23

Initiative: Provides funding to comply with federal requirements regarding electronic transactions for claims processing.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$2,250,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,250,000

Bureau of Medical Services 0129

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$306,128)
GENERAL FUND TOTAL	\$0	(\$306,128)

**BUREAU OF MEDICAL SERVICES 0129
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	44.000	42.000
Personal Services	\$3,875,374	\$3,788,468
All Other	\$32,055,706	\$10,195,428
GENERAL FUND TOTAL	\$35,931,080	\$13,983,896
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	114.500	115.500
Personal Services	\$6,026,537	\$5,744,588
All Other	\$79,877,491	\$102,358,465
FEDERAL EXPENDITURES FUND TOTAL	\$85,904,028	\$108,103,053
OTHER SPECIAL REVENUE FUNDS		
All Other	\$1,245,917	\$1,245,917
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,245,917	\$1,245,917
FEDERAL BLOCK GRANT FUND		
Personal Services	\$0	\$200,000
All Other	\$3,368,392	\$3,366,592
FEDERAL BLOCK GRANT FUND TOTAL	\$3,368,392	\$3,566,592
FEDERAL EXPENDITURES FUND ARRA		
All Other	\$1,974,438	\$1,479,438
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$1,974,438	\$1,479,438

Child Care Food Program 0454

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$278,007	\$284,636
All Other	\$15,396,199	\$15,396,199
FEDERAL EXPENDITURES FUND TOTAL	\$15,674,206	\$15,680,835

Child Care Food Program 0454

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$16,288)	(\$17,358)
FEDERAL EXPENDITURES FUND TOTAL	(\$16,288)	(\$17,358)

Child Care Food Program 0454

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,652)	(\$5,520)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,652)	(\$5,520)

Child Care Food Program 0454

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,297)	(\$6,636)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,297)	(\$6,636)

Child Care Food Program 0454

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$193)	(\$193)
FEDERAL EXPENDITURES FUND TOTAL	(\$193)	(\$193)

Child Care Food Program 0454

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$82,533)
All Other	\$0	(\$327)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$82,860)

CHILD CARE FOOD PROGRAM 0454**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4,000	2,000
Personal Services	\$254,770	\$172,589
All Other	\$15,396,006	\$15,395,679
FEDERAL EXPENDITURES FUND TOTAL	\$15,650,776	\$15,568,268

Child Care Services 0563

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$300,000	\$300,000
GENERAL FUND TOTAL	\$300,000	\$300,000

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$383,329	\$395,244
All Other	\$15,845,368	\$15,845,368
FEDERAL BLOCK GRANT FUND TOTAL	\$16,228,697	\$16,240,612

Child Care Services 0563

2011 Public Law 380 Part A 33

Initiative: Continues 8 limited-period Financial Resource Specialist positions and one limited-period Social Services Program Specialist II position that were originally established by financial order until June 15, 2013.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	\$532,832	\$567,199
All Other	\$18,745	\$19,954
FEDERAL BLOCK GRANT FUND TOTAL	\$551,577	\$587,153

Child Care Services 0563

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$46,385)	(\$50,746)
FEDERAL BLOCK GRANT FUND TOTAL	(\$46,385)	(\$50,746)

Child Care Services 0563

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$15,834)	(\$32,937)
FEDERAL BLOCK GRANT FUND TOTAL	(\$15,834)	(\$32,937)

Child Care Services 0563

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$12,235)	(\$19,398)
FEDERAL BLOCK GRANT FUND TOTAL	(\$12,235)	(\$19,398)

Child Care Services 0563

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$419)	(\$419)
FEDERAL BLOCK GRANT FUND TOTAL	(\$419)	(\$419)

Child Care Services 0563

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,952)
GENERAL FUND TOTAL	\$0	(\$2,952)

Child Care Services 0563

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	7.000
Personal Services	\$0	(\$140,825)
All Other	\$0	\$41,647
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$99,178)

CHILD CARE SERVICES 0563**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$300,000	\$297,048
GENERAL FUND TOTAL	\$300,000	\$297,048
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	12.000
Personal Services	\$841,707	\$718,537
All Other	\$15,863,694	\$15,906,550
FEDERAL BLOCK GRANT FUND TOTAL	\$16,705,401	\$16,625,087

Child Support 0100

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,758,146	\$2,871,057
All Other	\$850,004	\$850,004
GENERAL FUND TOTAL	\$3,608,150	\$3,721,061
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	193.000	193.000
Personal Services	\$9,609,153	\$10,006,119
All Other	\$5,313,031	\$5,313,031
FEDERAL EXPENDITURES FUND TOTAL	\$14,922,184	\$15,319,150
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$2,039,626	\$2,124,631
All Other	\$5,871,584	\$5,871,584
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,911,210	\$7,996,215

Child Support 0100

2011 Public Law 380 Part A 33

Initiative: Transfers one Office Assistant II position from Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$15,706	\$16,786
All Other	\$1,239	\$1,239

GENERAL FUND TOTAL	\$16,945	\$18,025
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$30,489	\$32,583
All Other	\$3,289	\$3,345
FEDERAL EXPENDITURES FUND TOTAL	\$33,778	\$35,928

Child Support 0100

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,595)	(\$54,352)
GENERAL FUND TOTAL	(\$26,595)	(\$54,352)

Child Support 0100

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$684)	(\$1,368)
GENERAL FUND TOTAL	(\$684)	(\$1,368)

Child Support 0100

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$467)	(\$467)
GENERAL FUND TOTAL	(\$467)	(\$467)

Child Support 0100

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$149,939)	(\$173,201)
GENERAL FUND TOTAL	(\$149,939)	(\$173,201)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$524,711)	(\$573,767)
FEDERAL EXPENDITURES FUND TOTAL	(\$524,711)	(\$573,767)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$112,080)	(\$121,602)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$112,080)	(\$121,602)

Child Support 0100

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$36,185)	(\$75,205)
GENERAL FUND TOTAL	(\$36,185)	(\$75,205)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$125,433)	(\$261,109)
FEDERAL EXPENDITURES FUND TOTAL	(\$125,433)	(\$261,109)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$26,511)	(\$55,097)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$26,511)	(\$55,097)

Child Support 0100

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$40,261)	(\$63,284)
GENERAL FUND TOTAL	(\$40,261)	(\$63,284)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$139,873)	(\$219,854)
FEDERAL EXPENDITURES FUND TOTAL	(\$139,873)	(\$219,854)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$29,543)	(\$46,480)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,543)	(\$46,480)

Child Support 0100

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$69,154)	(\$98,849)
GENERAL FUND TOTAL	(\$69,154)	(\$98,849)

Child Support 0100

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$679)	(\$679)
GENERAL FUND TOTAL	(\$679)	(\$679)

Child Support 0100

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$68,139)	(\$71,801)
GENERAL FUND TOTAL	(\$68,139)	(\$71,801)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$179,632)	(\$185,269)
FEDERAL EXPENDITURES FUND TOTAL	(\$179,632)	(\$185,269)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$12,791)	(\$13,279)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,791)	(\$13,279)

Child Support 0100

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$20,457)	(\$19,765)
GENERAL FUND TOTAL	(\$20,457)	(\$19,765)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$45,011)	(\$43,672)
FEDERAL EXPENDITURES FUND TOTAL	(\$45,011)	(\$43,672)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$1,288)	(\$1,288)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,288)	(\$1,288)

Child Support 0100

2011 Public Law 477 Part A 1

Initiative: Provides funding for information technology system changes necessary to collect a \$2 transaction fee for each payroll deduction for child support received by the Division of Support Enforcement and Recovery.

GENERAL FUND	2011-12	2012-13
All Other	\$11,856	\$0
GENERAL FUND TOTAL	\$11,856	\$0
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$23,015	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$23,015	\$0

Child Support 0100

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$41,459)
GENERAL FUND TOTAL	\$0	(\$41,459)

Child Support 0100

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,320)	(\$1,320)
GENERAL FUND TOTAL	(\$1,320)	(\$1,320)

Child Support 0100

2011 Public Law 477 Part A 1

Initiative: Reduces funding to reflect the net savings from collecting a \$25 annual fee in certain child support custodial cases. Savings of \$110,000 in the Temporary Assistance for Needy Families program are offset by a one-time cost in the Child Support program to implement the necessary information technology changes. This initiative will also increase General Fund undedicated revenue by \$55,000 annually.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$10,757
GENERAL FUND TOTAL	\$0	\$10,757
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$20,886
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$20,886

Child Support 0100

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,126)
GENERAL FUND TOTAL	\$0	(\$5,126)

Child Support 0100

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$200,000)	(\$265,000)
GENERAL FUND TOTAL	(\$200,000)	(\$265,000)

Child Support 0100

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,941)
GENERAL FUND TOTAL	\$0	(\$7,941)

Child Support 0100

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,683	\$1,117
All Other	(\$2,683)	(\$1,117)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$6,005	\$2,236
All Other	\$166	\$61
FEDERAL EXPENDITURES FUND TOTAL	\$6,171	\$2,297

Child Support 0100

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$21,238)
GENERAL FUND TOTAL	\$0	(\$21,238)

Child Support 0100

2011 Public Law 657 Part A 1

Initiative: Establishes 8 Human Services Support Enforcement Agent positions funded 34% General Fund and 66% Federal Expenditures Fund in the Child Support program. The General Fund portion of the positions is funded by the additional undedicated revenue generated by these additional positions.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$174,240
All Other	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$189,240

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	8.000
Personal Services	\$0	\$338,240
All Other	\$0	\$30,667
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$368,907

Child Support 0100

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$618)
GENERAL FUND TOTAL	\$0	(\$618)

Child Support 0100

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$8,348
All Other	\$0	(\$8,348)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$22,939
All Other	\$0	\$816

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$23,755
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$3,127
All Other	\$0	\$52
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,179

CHILD SUPPORT 0100		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,185,578	\$2,247,250
All Other	\$837,493	\$790,160
GENERAL FUND TOTAL	\$3,023,071	\$3,037,410
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	189.000	197.000
Personal Services	\$8,675,998	\$9,162,118
All Other	\$5,294,490	\$5,325,134
FEDERAL EXPENDITURES FUND TOTAL	\$13,970,488	\$14,487,252
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$1,858,701	\$1,891,300
All Other	\$5,870,296	\$5,870,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,728,997	\$7,761,648

Community Family Planning 0466

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$225,322	\$225,322
GENERAL FUND TOTAL	\$225,322	\$225,322

Community Family Planning 0466

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,217)
GENERAL FUND TOTAL	\$0	(\$2,217)

**COMMUNITY FAMILY PLANNING 0466
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$225,322	\$223,105
GENERAL FUND TOTAL	\$225,322	\$223,105

Community Services Block Grant 0716

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,349	\$71,959
All Other	\$4,863,395	\$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	\$4,930,744	\$4,935,354

Community Services Block Grant 0716

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$3,281)	(\$3,670)
FEDERAL BLOCK GRANT FUND TOTAL	(\$3,281)	(\$3,670)

Community Services Block Grant 0716

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$1,335)	(\$2,777)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,335)	(\$2,777)

Community Services Block Grant 0716

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$866)	(\$1,403)
FEDERAL BLOCK GRANT FUND TOTAL	(\$866)	(\$1,403)

**COMMUNITY SERVICES BLOCK GRANT 0716
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$61,867	\$64,109
All Other	\$4,863,395	\$4,863,395
FEDERAL BLOCK GRANT FUND TOTAL	\$4,925,262	\$4,927,504

Comprehensive Cancer Screening, Detection and Prevention Fund Z054

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Dental Disease Prevention 0486

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,244	\$170,661
All Other	\$34,660	\$34,660
FEDERAL BLOCK GRANT FUND TOTAL	\$198,904	\$205,321

Dental Disease Prevention 0486

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$9,440)	(\$10,226)
FEDERAL BLOCK GRANT FUND TOTAL	(\$9,440)	(\$10,226)

Dental Disease Prevention 0486

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$1,795)	(\$3,735)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,795)	(\$3,735)

Dental Disease Prevention 0486

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$2,490)	(\$3,909)
FEDERAL BLOCK GRANT FUND TOTAL	(\$2,490)	(\$3,909)

Dental Disease Prevention 0486

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$104)	(\$104)
FEDERAL BLOCK GRANT FUND TOTAL	(\$104)	(\$104)

Dental Disease Prevention 0486

2011 Public Law 655 Part A 17

Initiative: Transfers one Health Program Manager position and one Public Health Educator III position from the Federal Block Grant Fund in the Dental Disease Prevention program to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$152,791)
All Other	\$0	(\$7,085)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$159,876)

DENTAL DISEASE PREVENTION 0486**PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$150,519	\$0
All Other	\$34,556	\$27,471
FEDERAL BLOCK GRANT FUND TOTAL	\$185,075	\$27,471

Departmentwide 0640

2011 Public Law 477 Part A 1

Initiative: Reduces funding for contracts through the elimination of inefficiencies and the identification of excess funding.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

Departmentwide 0640

2011 Public Law 477 Part M 1

Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2011-12 and fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,000,000)	(\$3,000,000)
GENERAL FUND TOTAL	(\$5,000,000)	(\$3,000,000)

Departmentwide 0640

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,000,000	\$3,000,000
GENERAL FUND TOTAL	\$5,000,000	\$3,000,000

Departmentwide 0640

2011 Public Law 657 Part A 1

Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

Departmentwide 0640

2011 Public Law 657 Part A 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 657, Part A.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

Departmentwide 0640

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,229,470)
GENERAL FUND TOTAL	\$0	(\$1,229,470)

Departmentwide 0640

2013 Public Law 1 Part A 23

Initiative: Reduces funding from salary savings to be achieved after all attrition and other savings initiatives have been met. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,500,000)
GENERAL FUND TOTAL	\$0	(\$2,500,000)

DEPARTMENTWIDE 0640		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,500,000)
All Other	\$0	(\$3,229,470)
GENERAL FUND TOTAL	\$0	(\$5,729,470)

Disability Determination - Division of 0208

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	65.000	65.000
Personal Services	\$4,361,263	\$4,540,428
All Other	\$4,150,509	\$4,150,509

FEDERAL EXPENDITURES FUND TOTAL	\$8,511,772	\$8,690,937
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Disability Determination - Division of 0208

2011 Public Law 380 Part A 33

Initiative: Provides funding necessary due to an increase in applications for benefits.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,015,791	\$1,015,791
FEDERAL EXPENDITURES FUND TOTAL	\$1,015,791	\$1,015,791

Disability Determination - Division of 0208

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$237,375)	(\$260,530)
FEDERAL EXPENDITURES FUND TOTAL	(\$237,375)	(\$260,530)

Disability Determination - Division of 0208

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$55,781)	(\$116,059)
FEDERAL EXPENDITURES FUND TOTAL	(\$55,781)	(\$116,059)

Disability Determination - Division of 0208

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$63,588)	(\$99,940)
FEDERAL EXPENDITURES FUND TOTAL	(\$63,588)	(\$99,940)

Disability Determination - Division of 0208

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$51,907)	(\$53,624)
FEDERAL EXPENDITURES FUND TOTAL	(\$51,907)	(\$53,624)

DISABILITY DETERMINATION - DIVISION OF 0208**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	64.000	64.000
Personal Services	\$3,952,612	\$4,010,275
All Other	\$5,166,300	\$5,166,300
FEDERAL EXPENDITURES FUND TOTAL	\$9,118,912	\$9,176,575

Division of Administrative Hearings Z038

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$141,059	\$144,533
All Other	\$20,467	\$20,467
GENERAL FUND TOTAL	\$161,526	\$165,000
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$796,385	\$820,378
All Other	\$249,182	\$249,182
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,045,567	\$1,069,560

Division of Administrative Hearings Z038

2011 Public Law 380 Part A 33

Initiative: Reallocates the cost of one Hearings Examiner position and one Secretary Legal position from 100% General Fund to 42% General Fund and 58% Other Special Revenue Funds and 6 Hearings Examiner positions, 2 Secretary Legal positions, one Secretary Associate Legal Supervisor position and one Public Service Manager II position from 100% Other Special Revenue Funds to 58% Other Special Revenue Funds and 42% General Fund based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$252,673	\$260,729
All Other	\$31,157	\$31,157
GENERAL FUND TOTAL	\$283,830	\$291,886
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$252,673)	(\$260,729)
All Other	(\$4,342)	(\$4,342)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$257,015)	(\$265,071)

Division of Administrative Hearings Z038

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104)	(\$208)
GENERAL FUND TOTAL	(\$104)	(\$208)

Division of Administrative Hearings Z038

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$22,550)	(\$24,163)
GENERAL FUND TOTAL	(\$22,550)	(\$24,163)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$31,137)	(\$33,355)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,137)	(\$33,355)

Division of Administrative Hearings Z038

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,233)	(\$8,801)
GENERAL FUND TOTAL	(\$4,233)	(\$8,801)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$5,837)	(\$12,151)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,837)	(\$12,151)

Division of Administrative Hearings Z038

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,948)	(\$9,234)
GENERAL FUND TOTAL	(\$5,948)	(\$9,234)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$8,211)	(\$12,751)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,211)	(\$12,751)
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Division of Administrative Hearings Z038

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$192)	(\$192)
GENERAL FUND TOTAL	(\$192)	(\$192)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$261)	(\$261)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$261)	(\$261)

Division of Administrative Hearings Z038

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$507)
GENERAL FUND TOTAL	\$0	(\$507)

Division of Administrative Hearings Z038

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$501)
GENERAL FUND TOTAL	\$0	(\$501)

Division of Administrative Hearings Z038

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,147)
GENERAL FUND TOTAL	\$0	(\$3,147)

DIVISION OF ADMINISTRATIVE HEARINGS Z038**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$360,897	\$359,709
All Other	\$51,432	\$50,424
GENERAL FUND TOTAL	\$412,329	\$410,133
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$498,527	\$501,392
All Other	\$244,579	\$244,579
OTHER SPECIAL REVENUE FUNDS TOTAL	\$743,106	\$745,971

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$473,697	\$484,677
All Other	\$885,796	\$885,796
GENERAL FUND TOTAL	\$1,359,493	\$1,370,473
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$215,306	\$220,155
All Other	\$1,766,739	\$1,766,739
FEDERAL EXPENDITURES FUND TOTAL	\$1,982,045	\$1,986,894
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$564,475	\$589,008
All Other	\$2,223,646	\$2,223,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,788,121	\$2,812,654
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,956	\$74,589
All Other	\$8,387	\$8,387
FEDERAL BLOCK GRANT FUND TOTAL	\$81,343	\$82,976

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$7,535	\$7,638
All Other	(\$7,535)	(\$7,638)
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$4,247	\$5,015
All Other	\$115	\$135
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,362	\$5,150

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$156)	(\$312)
GENERAL FUND TOTAL	(\$156)	(\$312)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$12)	(\$12)
GENERAL FUND TOTAL	(\$12)	(\$12)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,607)	(\$30,479)
GENERAL FUND TOTAL	(\$28,607)	(\$30,479)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$12,606)	(\$13,419)
FEDERAL EXPENDITURES FUND TOTAL	(\$12,606)	(\$13,419)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$31,285)	(\$34,056)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$31,285)	(\$34,056)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$4,283)	(\$4,559)
FEDERAL BLOCK GRANT FUND TOTAL	(\$4,283)	(\$4,559)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,223)	(\$8,790)
GENERAL FUND TOTAL	(\$4,223)	(\$8,790)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,989)	(\$4,140)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,989)	(\$4,140)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,498)	(\$15,600)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,498)	(\$15,600)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$663)	(\$1,380)
FEDERAL BLOCK GRANT FUND TOTAL	(\$663)	(\$1,380)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,545)	(\$11,651)
GENERAL FUND TOTAL	(\$7,545)	(\$11,651)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3,325)	(\$5,130)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,325)	(\$5,130)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$8,252)	(\$13,019)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,252)	(\$13,019)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
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Personal Services	(\$1,130)	(\$1,743)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,130)	(\$1,743)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$50,971)	(\$65,083)
GENERAL FUND TOTAL	(\$50,971)	(\$65,083)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,048)	(\$1,048)
GENERAL FUND TOTAL	(\$1,048)	(\$1,048)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,388)	(\$10,868)
GENERAL FUND TOTAL	(\$9,388)	(\$10,868)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$212)	(\$212)
FEDERAL EXPENDITURES FUND TOTAL	(\$212)	(\$212)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$459)	(\$10,999)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$459)	(\$10,999)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
FEDERAL BLOCK GRANT FUND TOTAL	(\$38)	(\$38)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$810)
GENERAL FUND TOTAL	\$0	(\$810)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,516)
GENERAL FUND TOTAL	\$0	(\$8,516)

Division of Data, Research and Vital Statistics Z037

2011 Public Law 655 Part A 17

Initiative: Transfers one Planning and Research Assistant position and related All Other from the Health - Bureau of program to the Division of Data, Research and Vital Statistics program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$51,335
All Other	\$0	\$4,028
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$55,363

Division of Data, Research and Vital Statistics Z037

2011 Public Law 655 Part A 17

Initiative: Continues one limited-period Planning and Research Associate I position originally established by financial order with an end date of June 15, 2013 and provides related All Other funding.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$62,436
All Other	\$0	\$1,725
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,161

Division of Data, Research and Vital Statistics Z037

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$6,351	\$3,385
All Other	\$176	\$85
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,527	\$3,470

Division of Data, Research and Vital Statistics Z037

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,582)
GENERAL FUND TOTAL	\$0	(\$4,582)

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$389,730	\$371,418
All Other	\$867,813	\$856,904
GENERAL FUND TOTAL	\$1,257,543	\$1,228,322
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$197,386	\$197,466
All Other	\$1,766,527	\$1,766,527
FEDERAL EXPENDITURES FUND TOTAL	\$1,963,913	\$1,963,993
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	10.000
Personal Services	\$528,038	\$648,504
All Other	\$2,223,478	\$2,218,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,751,516	\$2,867,124
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,880	\$66,907
All Other	\$8,349	\$8,349
FEDERAL BLOCK GRANT FUND TOTAL	\$75,229	\$75,256

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
Personal Services	\$2,942,632	\$3,055,839
All Other	\$257,519	\$257,519

GENERAL FUND TOTAL	\$3,200,151	\$3,313,358
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$52,644	\$56,140
All Other	\$159,056	\$159,056
FEDERAL EXPENDITURES FUND TOTAL	\$211,700	\$215,196
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	77,000	77,000
Personal Services	\$4,917,940	\$5,097,362
All Other	\$1,122,668	\$1,122,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,040,608	\$6,220,030
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$12,724	\$12,724
FEDERAL BLOCK GRANT FUND TOTAL	\$12,724	\$12,724

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part A 33

Initiative: Reallocates funding for 105 positions to 35% General Fund and 65% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$148,360)	(\$157,340)
All Other	\$115,837	\$115,837
GENERAL FUND TOTAL	(\$32,523)	(\$41,503)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$52,644)	(\$56,140)
All Other	(\$1,904)	(\$1,904)
FEDERAL EXPENDITURES FUND TOTAL	(\$54,548)	(\$58,044)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$201,004	\$213,480
All Other	\$5,709	\$5,709
OTHER SPECIAL REVENUE FUNDS TOTAL	\$206,713	\$219,189

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part A 33

Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$72,477	\$76,120
All Other	\$6,982	\$8,771
GENERAL FUND TOTAL	\$79,459	\$84,891
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$205,077	\$213,361
OTHER SPECIAL REVENUE FUNDS TOTAL	\$205,077	\$213,361

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,789)	(\$54,744)
GENERAL FUND TOTAL	(\$26,789)	(\$54,744)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$617)	(\$1,234)
GENERAL FUND TOTAL	(\$617)	(\$1,234)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,269)	(\$2,269)
GENERAL FUND TOTAL	(\$2,269)	(\$2,269)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$161,810)	(\$183,343)
GENERAL FUND TOTAL	(\$161,810)	(\$183,343)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$300,491)	(\$324,877)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$300,491)	(\$324,877)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$33,044)	(\$68,769)
GENERAL FUND TOTAL	(\$33,044)	(\$68,769)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$61,395)	(\$127,724)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$61,395)	(\$127,724)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$42,666)	(\$66,850)
GENERAL FUND TOTAL	(\$42,666)	(\$66,850)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$79,251)	(\$124,189)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$79,251)	(\$124,189)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$44,056)	(\$55,966)
GENERAL FUND TOTAL	(\$44,056)	(\$55,966)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$97,592)	(\$101,518)
GENERAL FUND TOTAL	(\$97,592)	(\$101,518)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$206,349)	(\$210,701)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$206,349)	(\$210,701)

Division of Licensing and Regulatory Services Z036

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,581)	(\$1,581)
GENERAL FUND TOTAL	(\$1,581)	(\$1,581)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,578)	(\$1,578)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,578)	(\$1,578)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$263)	(\$263)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$263)	(\$263)
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$411)	(\$411)
FEDERAL BLOCK GRANT FUND TOTAL	(\$411)	(\$411)

Division of Licensing and Regulatory Services Z036

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,596)
GENERAL FUND TOTAL	\$0	(\$1,596)

Division of Licensing and Regulatory Services Z036

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,999)	(\$6,999)
GENERAL FUND TOTAL	(\$6,999)	(\$6,999)

Division of Licensing and Regulatory Services Z036

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,461)
GENERAL FUND TOTAL	\$0	(\$4,461)

Division of Licensing and Regulatory Services Z036

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$250,000)
GENERAL FUND TOTAL	\$0	(\$250,000)

Division of Licensing and Regulatory Services Z036

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,156)
GENERAL FUND TOTAL	\$0	(\$12,156)

Division of Licensing and Regulatory Services Z036

2011 Public Law 655 Part A 17

Initiative: Transfers funding for consulting services from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$114,312
GENERAL FUND TOTAL	\$0	\$114,312

Division of Licensing and Regulatory Services Z036

2011 Public Law 655 Part A 17

Initiative: Provides funding for a new grant award for the statewide program for national and state background checks for direct patient access employees of long-term care facilities and providers.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$625,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$625,000

Division of Licensing and Regulatory Services Z036

2011 Public Law 655 Part A 17

Initiative: Provides funding for travel and general operations.

GENERAL FUND	2011-12	2012-13
All Other	\$382,710	\$765,420
GENERAL FUND TOTAL	\$382,710	\$765,420

Division of Licensing and Regulatory Services Z036

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$30,125	\$9,586
All Other	(\$30,125)	(\$9,586)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$59,152	\$17,807
All Other	\$1,162	\$506
OTHER SPECIAL REVENUE FUNDS TOTAL	\$60,314	\$18,313

Division of Licensing and Regulatory Services Z036

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$23,170)
GENERAL FUND TOTAL	\$0	(\$23,170)

Division of Licensing and Regulatory Services Z036

2013 Public Law 1 Part A 23

Initiative: Provides funding in the Division of Licensing and Regulatory Services program for the national background check program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$848,068
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$848,068

Division of Licensing and Regulatory Services Z036

2013 Public Law 1 Part A 23

Initiative: Provides funding in the Division of Licensing and Regulatory Services program in order to pay legal fees to the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$129,446
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$129,446

Division of Licensing and Regulatory Services Z036

2013 Public Law 1 Part A 23

Initiative: Provides funding in the Division of Licensing and Regulatory Services program in the event of facility receivership.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$200,000

Division of Licensing and Regulatory Services Z036

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$19,790)
GENERAL FUND TOTAL	\$0	(\$19,790)

**DIVISION OF LICENSING AND REGULATORY SERVICES Z036
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,490,300	\$2,178,611
All Other	\$722,074	\$1,203,421
GENERAL FUND TOTAL	\$3,212,374	\$3,382,032
FEDERAL EXPENDITURES FUND		
Personal Services	\$0	\$0
All Other	\$155,574	\$1,628,642
FEDERAL EXPENDITURES FUND TOTAL	\$155,574	\$1,628,642
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
Personal Services	\$4,735,687	\$4,754,519
All Other	\$1,129,276	\$1,458,066
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,864,963	\$6,212,585
FEDERAL BLOCK GRANT FUND		
All Other	\$12,313	\$12,313
FEDERAL BLOCK GRANT FUND TOTAL	\$12,313	\$12,313

Division of Purchased Services Z035

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$2,056,548	\$2,133,119
All Other	\$292,013	\$292,013
GENERAL FUND TOTAL	\$2,348,561	\$2,425,132
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$690,489	\$715,745
All Other	\$81,323	\$81,323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$771,812	\$797,068
FEDERAL BLOCK GRANT FUND		
All Other	\$1,015	\$1,015
FEDERAL BLOCK GRANT FUND TOTAL	\$1,015	\$1,015

Division of Purchased Services Z035

2011 Public Law 380 Part A 33

Initiative: Reallocates funding for 30 positions to 66% General Fund and 34% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$407,488)	(\$422,262)
All Other	(\$80,795)	(\$80,795)
GENERAL FUND TOTAL	(\$488,283)	(\$503,057)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$407,488	\$422,262
All Other	\$11,419	\$11,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$418,907	\$433,681

Division of Purchased Services Z035

2011 Public Law 380 Part A 33

Initiative: Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$75,960)	(\$78,488)
All Other	(\$4,022)	(\$4,022)
GENERAL FUND TOTAL	(\$79,982)	(\$82,510)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$287,587)	(\$297,103)
All Other	(\$5,709)	(\$5,709)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$293,296)	(\$302,812)

Division of Purchased Services Z035

2011 Public Law 380 Part A 33

Initiative: Reduces funding to align allocation with available resources.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$1,015)	(\$1,015)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,015)	(\$1,015)

Division of Purchased Services Z035

2011 Public Law 380 Part A 33

Initiative: Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,803	\$54,776
All Other	(\$12,563)	(\$13,281)
GENERAL FUND TOTAL	\$39,240	\$41,495

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$26,684	\$28,216
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,684	\$28,216

Division of Purchased Services Z035

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,812	\$1,837
All Other	(\$1,812)	(\$1,837)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$935	\$949
All Other	(\$935)	(\$949)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Division of Purchased Services Z035

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$16,579)	(\$33,860)
GENERAL FUND TOTAL	(\$16,579)	(\$33,860)

Division of Purchased Services Z035

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$711)	(\$1,422)
GENERAL FUND TOTAL	(\$711)	(\$1,422)

Division of Purchased Services Z035

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,231)	(\$1,231)
GENERAL FUND TOTAL	(\$1,231)	(\$1,231)

Division of Purchased Services Z035

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$92,548)	(\$105,359)
GENERAL FUND TOTAL	(\$92,548)	(\$105,359)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$47,674)	(\$51,588)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$47,674)	(\$51,588)

Division of Purchased Services Z035

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,246)	(\$37,961)
GENERAL FUND TOTAL	(\$18,246)	(\$37,961)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$9,397)	(\$19,557)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,397)	(\$19,557)

Division of Purchased Services Z035

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$24,404)	(\$38,275)
GENERAL FUND TOTAL	(\$24,404)	(\$38,275)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$12,573)	(\$19,721)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,573)	(\$19,721)

Division of Purchased Services Z035

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$35,833)	(\$70,693)
GENERAL FUND TOTAL	<u>(\$35,833)</u>	<u>(\$70,693)</u>

Division of Purchased Services Z035

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$83,221)	(\$87,957)
GENERAL FUND TOTAL	<u>(\$83,221)</u>	<u>(\$87,957)</u>

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$48,484)	(\$50,266)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$48,484)</u>	<u>(\$50,266)</u>

Division of Purchased Services Z035

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$701)	(\$701)
GENERAL FUND TOTAL	<u>(\$701)</u>	<u>(\$701)</u>

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
All Other	(\$420)	(\$420)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$420)</u>	<u>(\$420)</u>

Division of Purchased Services Z035

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$900)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$900)</u>

Division of Purchased Services Z035

2011 Public Law 477 Part A 1

Initiative: Reduces funding by reorganizing and consolidating activities within the Division of Purchased Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$45,000)
GENERAL FUND TOTAL	\$0	(\$45,000)

Division of Purchased Services Z035

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$5,279)	(\$5,279)
GENERAL FUND TOTAL	(\$5,279)	(\$5,279)

Division of Purchased Services Z035

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,630)
GENERAL FUND TOTAL	\$0	(\$2,630)

Division of Purchased Services Z035

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Division of Purchased Services Z035

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,356)
GENERAL FUND TOTAL	\$0	(\$1,356)

Division of Purchased Services Z035

2011 Public Law 655 Part A 17

Initiative: Transfers one Procurement Contract Specialist position and related All Other from 100% General Fund in the Health - Bureau of program to 66% General Fund and 34% Other Special Revenue Funds in the Division of Purchased Services program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$36,367
All Other	\$0	\$1,444
GENERAL FUND TOTAL	\$0	\$37,811
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$18,732
All Other	\$0	\$746
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$19,478

Division of Purchased Services Z035

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$13,758)
GENERAL FUND TOTAL	\$0	(\$13,758)

Division of Purchased Services Z035

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,125)
GENERAL FUND TOTAL	\$0	(\$8,125)

**DIVISION OF PURCHASED SERVICES Z035
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	24.000	25.000
Personal Services	\$1,355,173	\$1,136,064
All Other	\$185,610	\$128,300
GENERAL FUND TOTAL	\$1,540,783	\$1,264,364
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$719,881	\$747,669
All Other	\$85,678	\$86,410
OTHER SPECIAL REVENUE FUNDS TOTAL	\$805,559	\$834,079
FEDERAL BLOCK GRANT FUND		
All Other	\$0	\$0
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$0

Drinking Water Enforcement 0728

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$516,314	\$533,616
All Other	\$601,165	\$601,165
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,117,479	\$1,134,781

Drinking Water Enforcement 0728

2011 Public Law 380 Part A 33

Initiative: Transfers one Quality Assurance Officer position from 80% Other Special Revenue Funds and 20% Federal Expenditures Fund in the Health - Bureau of program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$81,941	\$83,704
All Other	\$4,284	\$4,297
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,225	\$88,001

Drinking Water Enforcement 0728

2011 Public Law 380 Part A 33

Initiative: Reallocates 50% of the cost of one Office Associate II position from the Maine Water Well Drilling Program to the Drinking Water Enforcement program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$27,990	\$29,926
All Other	\$2,043	\$2,058
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,033	\$31,984

Drinking Water Enforcement 0728

2011 Public Law 380 Part A 33

Initiative: Provides funding for a state match for federal funds allocated to the safe drinking water revolving loan fund, pursuant to the Maine Revised Statutes, Title 30-A, section 6006-B.

GENERAL FUND	2011-12	2012-13
All Other	\$570,000	\$0
GENERAL FUND TOTAL	\$570,000	\$0

Drinking Water Enforcement 0728

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$35,013)	(\$37,650)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$35,013)	(\$37,650)

Drinking Water Enforcement 0728

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,628)	(\$15,875)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,628)	(\$15,875)

Drinking Water Enforcement 0728

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$9,236)	(\$14,390)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,236)	(\$14,390)

Drinking Water Enforcement 0728

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$262)	(\$262)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$262)	(\$262)

Drinking Water Enforcement 0728

2011 Public Law 655 Part A 17

Initiative: Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position and related All Other from the Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$140,649)
All Other	\$0	(\$8,498)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$149,147)

DRINKING WATER ENFORCEMENT 0728 PROGRAM SUMMARY		
	2011-12	2012-13
GENERAL FUND		
All Other	\$570,000	\$0
GENERAL FUND TOTAL	\$570,000	\$0
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	6.000	4.000
Personal Services	\$574,368	\$438,682
All Other	\$607,230	\$598,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,181,598	\$1,037,442

FHM - Bone Marrow Screening 0962

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
All Other	\$80,218	\$80,218
FUND FOR A HEALTHY MAINE TOTAL	\$80,218	\$80,218

FHM - Bone Marrow Screening 0962

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$80,218)	(\$80,218)
FUND FOR A HEALTHY MAINE TOTAL	(\$80,218)	(\$80,218)

FHM - BONE MARROW SCREENING 0962		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

FHM - Bureau of Health 0953

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$929,657	\$962,442
All Other	\$20,149,239	\$20,149,323
FUND FOR A HEALTHY MAINE TOTAL	\$21,078,896	\$21,111,765

FHM - Bureau of Health 0953

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$2,278,652)	(\$2,278,652)
FUND FOR A HEALTHY MAINE TOTAL	(\$2,278,652)	(\$2,278,652)

FHM - Bureau of Health 0953

2011 Public Law 655 Part A 17

Initiative: Reduces funding through salary and benefit savings.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
Personal Services	(\$154,000)	(\$48,000)
FUND FOR A HEALTHY MAINE TOTAL	(\$154,000)	(\$48,000)

FHM - Bureau of Health 0953

2011 Public Law 657 Part A 1

Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
All Other	\$0	(\$5,718,328)
FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>(\$5,718,328)</u>

FHM - BUREAU OF HEALTH 0953		
PROGRAM SUMMARY		
	2011-12	2012-13
FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8,000	8,000
Personal Services	\$775,657	\$914,442
All Other	\$17,870,587	\$12,152,343
FUND FOR A HEALTHY MAINE TOTAL	<u>\$18,646,244</u>	<u>\$13,066,785</u>

FHM - Bureau of Medical Services 0955

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
All Other	\$1,029	\$1,029
FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,029</u>	<u>\$1,029</u>

FHM - Bureau of Medical Services 0955

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect a redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
All Other	(\$1,029)	(\$1,029)
FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,029)</u>	<u>(\$1,029)</u>

FHM - BUREAU OF MEDICAL SERVICES 0955		
PROGRAM SUMMARY		
	2011-12	2012-13
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

FHM - Donated Dental 0958

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$36,463	\$36,463
FUND FOR A HEALTHY MAINE TOTAL	\$36,463	\$36,463

FHM - DONATED DENTAL 0958		
PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$36,463	\$36,463
FUND FOR A HEALTHY MAINE TOTAL	\$36,463	\$36,463

FHM - Drugs for the Elderly and Disabled Z015

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$11,934,230	\$11,934,230
FUND FOR A HEALTHY MAINE TOTAL	\$11,934,230	\$11,934,230

FHM - Drugs for the Elderly and Disabled Z015

2011 Public Law 477 Part M 1

Initiative: Reduces funding as a result of increasing compliance with the Maine Revised Statutes, Title 32, section 13781, mandating the use of generic drugs to the extent allowed by federal law, with limited exceptions.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	(\$55,880)	(\$279,402)
FUND FOR A HEALTHY MAINE TOTAL	(\$55,880)	(\$279,402)

FHM - Drugs for the Elderly and Disabled Z015

2011 Public Law 657 Part A 1

Initiative: Reduces funding from reducing income eligibility levels for the Medicare savings program.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	(\$1,219,908)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$1,219,908)

FHM - Drugs for the Elderly and Disabled Z015

2013 Public Law 1 Part A 23

Initiative: Reduces funding as a result of phasing in payments in the Medicare Part D "donut hole."

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	(\$80,000)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$80,000)

FHM - Drugs for the Elderly and Disabled Z015

2013 Public Law 1 Part A 23

Initiative: Reduces funding as a result of the inclusion of new drugs in the elderly low-cost drugs program wraparound services for dual MaineCare and Medicare eligibles.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	(\$110,000)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$110,000)

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$11,878,350	\$10,244,920
FUND FOR A HEALTHY MAINE TOTAL	\$11,878,350	\$10,244,920

FHM - Family Planning 0956

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$401,430	\$401,430
FUND FOR A HEALTHY MAINE TOTAL	\$401,430	\$401,430

FHM - Family Planning 0956

2011 Public Law 657 Part A 1

Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	(\$401,430)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$401,430)

FHM - FAMILY PLANNING 0956 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$401,430	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$401,430	\$0

FHM - Head Start 0959

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

FHM - HEAD START 0959 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,354,580	\$1,354,580
FUND FOR A HEALTHY MAINE TOTAL	\$1,354,580	\$1,354,580

FHM - Immunization Z048

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,078,884	\$1,078,884
FUND FOR A HEALTHY MAINE TOTAL	\$1,078,884	\$1,078,884

FHM - IMMUNIZATION Z048 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$1,078,884	\$1,078,884
FUND FOR A HEALTHY MAINE TOTAL	\$1,078,884	\$1,078,884

FHM - Medical Care 0960

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$7,520,177	\$7,520,177
FUND FOR A HEALTHY MAINE TOTAL	\$7,520,177	\$7,520,177

FHM - Medical Care 0960

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
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All Other	\$356,500	\$386,255
FUND FOR A HEALTHY MAINE TOTAL	\$356,500	\$386,255

FHM - Medical Care 0960

2011 Public Law 477 Part M 1

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

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$55,880	\$279,402
FUND FOR A HEALTHY MAINE TOTAL	\$55,880	\$279,402

FHM - Medical Care 0960

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease in the Federal Medical Assistance Percentage.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	\$113,010
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$113,010

FHM - Medical Care 0960

2011 Public Law 657 Part A 1

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

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	\$9,876,575
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$9,876,575

FHM - Medical Care 0960

2013 Public Law 1 Part A 23

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

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	\$1,423,807
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$1,423,807

**FHM - MEDICAL CARE 0960
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$7,932,557	\$19,599,226
FUND FOR A HEALTHY MAINE TOTAL	\$7,932,557	\$19,599,226

FHM - Purchased Social Services 0961

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$3,942,236	\$3,942,236
FUND FOR A HEALTHY MAINE TOTAL	\$3,942,236	\$3,942,236

FHM - Purchased Social Services 0961

2011 Public Law 657 Part A 1

Initiative: Reduces funding to reflect a redistribution of funding in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$0	(\$1,971,118)
FUND FOR A HEALTHY MAINE TOTAL	\$0	(\$1,971,118)

**FHM - PURCHASED SOCIAL SERVICES 0961
PROGRAM SUMMARY**

FUND FOR A HEALTHY MAINE	2011-12	2012-13
All Other	\$3,942,236	\$1,971,118
FUND FOR A HEALTHY MAINE TOTAL	\$3,942,236	\$1,971,118

FHM - Service Center 0957

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$344,903	\$361,440
All Other	\$7,648	\$7,648
FUND FOR A HEALTHY MAINE TOTAL	\$352,551	\$369,088

FHM - Service Center 0957

2011 Public Law 380 Part A 33

Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
Personal Services	(\$344,903)	(\$361,440)
All Other	(\$7,648)	(\$7,648)
FUND FOR A HEALTHY MAINE TOTAL	(\$352,551)	(\$369,088)

FHM - SERVICE CENTER 0957 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

Food Supplement Administration Z019

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$2,178,150	\$2,178,150
GENERAL FUND TOTAL	\$2,178,150	\$2,178,150
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$3,359,381	\$3,359,381
FEDERAL EXPENDITURES FUND TOTAL	\$3,359,381	\$3,359,381

Food Supplement Administration Z019

2011 Public Law 380 Part A 33

Initiative: Reduces funding by freezing enrollment for legal noncitizens for the state-funded food supplement program except for aged and disabled persons, victims of domestic violence and Department defined hardship cases.

GENERAL FUND	2011-12	2012-13
All Other	(\$80,000)	(\$80,000)
GENERAL FUND TOTAL	(\$80,000)	(\$80,000)

Food Supplement Administration Z019

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,097)	(\$1,097)
GENERAL FUND TOTAL	(\$1,097)	(\$1,097)

Food Supplement Administration Z019

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,520)	(\$3,577)
GENERAL FUND TOTAL	(\$3,520)	(\$3,577)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
All Other	(\$3,520)	(\$3,577)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,520)	(\$3,577)

Food Supplement Administration Z019

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,790)
GENERAL FUND TOTAL	\$0	(\$10,790)

Food Supplement Administration Z019

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$20,493)
GENERAL FUND TOTAL	\$0	(\$20,493)

Food Supplement Administration Z019

2011 Public Law 655 Part A 17

Initiative: Transfers funding for the Supplemental Nutrition Assistant Program nutrition education grant from the Health - Bureau of program to the Food Supplement Administration program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13

All Other	\$0	\$4,557,844
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,557,844

Food Supplement Administration Z019

2011 Public Law 655 Part A 17

Initiative: Continues one limited-period Family Independence Unit Supervisor position originally established by Financial Order 00674 F12. This position will end September 30, 2013.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$69,396
All Other	\$0	\$2,740
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$72,136

FOOD SUPPLEMENT ADMINISTRATION Z019		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$2,093,533	\$2,062,193
GENERAL FUND TOTAL	\$2,093,533	\$2,062,193
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$69,396
All Other	\$3,355,861	\$7,916,388
FEDERAL EXPENDITURES FUND TOTAL	\$3,355,861	\$7,985,784

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$5,974,622	\$5,974,622
GENERAL FUND TOTAL	\$5,974,622	\$5,974,622

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$276,586	\$288,106
All Other	\$627,864	\$627,864
OTHER SPECIAL REVENUE FUNDS TOTAL	\$904,450	\$915,970

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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Personal Services	(\$15,228)	(\$16,525)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$15,228)</u>	<u>(\$16,525)</u>

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,590)	(\$7,470)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$3,590)</u>	<u>(\$7,470)</u>

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$4,018)	(\$6,315)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,018)</u>	<u>(\$6,315)</u>

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$78)	(\$78)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$78)</u>	<u>(\$78)</u>

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$101,078)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$101,078)</u>

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 655 Part A 17

Initiative: Provides funding for general assistance benefits.

GENERAL FUND	2011-12	2012-13
All Other	\$3,991,196	\$0
GENERAL FUND TOTAL	<u>\$3,991,196</u>	<u>\$0</u>

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 657 Part A 1

Initiative: Provides funding for general assistance benefits.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$4,297,699
GENERAL FUND TOTAL	\$0	\$4,297,699

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 657 Part A 1

Initiative: Provides funding in the General Assistance - Reimbursement to Cities and Towns program to bring allocations into line with anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$449,846
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$449,846

General Assistance - Reimbursement to Cities and Towns 0130

2011 Public Law 657 Part A 1

Initiative: Allocates funds for 7 limited-period Family Independence Specialist positions in the general assistance program and for other costs of the pilot program to maximize and expedite the award of federal Supplemental Security Income program benefits for recipients of general assistance and to identify and assist veterans who receive assistance through programs administered by the Office for Family Independence who may be eligible for federal Department of Veterans Affairs cash or medical assistance to access those benefits. These positions are established through June 15, 2014. This initiative is estimated to generate \$1,057,903 in 2012-13 in additional dedicated revenue for the general assistance program. Any dedicated revenue in addition to this estimated level must be used to offset the savings target of the general assistance working group established in this Act.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$469,104
All Other	\$0	\$976,874
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,445,978

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$9,965,818	\$10,171,243
GENERAL FUND TOTAL	\$9,965,818	\$10,171,243
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$253,750	\$726,900
All Other	\$627,786	\$2,054,506
OTHER SPECIAL REVENUE FUNDS TOTAL	\$881,536	\$2,781,406

Head Start 0545

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$2,448,875	\$2,448,875
GENERAL FUND TOTAL	\$2,448,875	\$2,448,875
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$109,152	\$109,152
FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152

Head Start 0545

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,417)
GENERAL FUND TOTAL	\$0	(\$4,417)

Head Start 0545

2011 Public Law 657 Part A 1

Initiative: Reduces funding for the Head Start program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,000,000)
GENERAL FUND TOTAL	\$0	(\$2,000,000)

**HEAD START 0545
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$2,448,875	\$444,458
GENERAL FUND TOTAL	\$2,448,875	\$444,458
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$109,152	\$109,152
FEDERAL EXPENDITURES FUND TOTAL	\$109,152	\$109,152

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	74.500	74.500
Personal Services	\$6,058,097	\$6,238,632
All Other	\$3,553,971	\$3,553,971
GENERAL FUND TOTAL	\$9,612,068	\$9,792,603
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	148.000	148.000
Personal Services	\$10,906,207	\$11,373,340
All Other	\$57,173,922	\$57,173,922
FEDERAL EXPENDITURES FUND TOTAL	\$68,080,129	\$68,547,262
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	82.000	82.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$6,025,230	\$6,248,165
All Other	\$8,818,874	\$8,818,874
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,844,104	\$15,067,039
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$197,079	\$201,548
All Other	\$98,560	\$98,560
FEDERAL BLOCK GRANT FUND TOTAL	\$295,639	\$300,108

Health - Bureau of 0143

2011 Public Law 380 Part A 33

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$15,281	\$15,493
All Other	(\$15,281)	(\$15,493)
GENERAL FUND TOTAL	\$0	\$0

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Transfers one Environmental Specialist III position and related All Other from the Plumbing - Control Over program to the Health - Bureau of program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$69,856	\$74,492
All Other	\$5,619	\$5,743
OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,475	\$80,235

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Reorganizes one Planning and Research Associate II position to a Health Program Manager position.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$17,114	\$14,936
FEDERAL EXPENDITURES FUND TOTAL	\$17,114	\$14,936

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$4,086	\$4,330
FEDERAL EXPENDITURES FUND TOTAL	\$4,086	\$4,330

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$4,086	\$4,330
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,086	\$4,330

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Reallocates 25% of the cost of one Senior Health Program Manager position from the Federal Block Grant Fund to the Federal Expenditures Fund within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$23,082	\$23,559
All Other	\$1,555	\$1,568

FEDERAL EXPENDITURES FUND TOTAL	\$24,637	\$25,127
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$23,082)	(\$23,559)
All Other	(\$395)	(\$395)
FEDERAL BLOCK GRANT FUND TOTAL	(\$23,477)	(\$23,954)

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position from the Risk Reduction program, Federal Block Grant Fund to the Health - Bureau of program, Federal Block Grant Fund.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	\$20,445	\$21,039
All Other	\$547	\$563
FEDERAL BLOCK GRANT FUND TOTAL	\$20,992	\$21,602

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Health - Bureau of program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$46,473)	(\$49,289)
All Other	(\$2,002)	(\$2,002)
FEDERAL EXPENDITURES FUND TOTAL	(\$48,475)	(\$51,291)

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Reorganizes one Social Services Program Specialist I position and one Comprehensive Health Planner I position to 2 Comprehensive Health Planner II positions.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$18,814	\$19,375
All Other	\$503	\$518
FEDERAL EXPENDITURES FUND TOTAL	\$19,317	\$19,893

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Reallocates 25% of the cost of one Planning and Research Associate II position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$19,090)	(\$20,250)

All Other	(\$476)	(\$476)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,566)	(\$20,726)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$19,090	\$20,250
All Other	\$986	\$1,017
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,076	\$21,267

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Reallocates 25% of the cost of one Office Specialist I Manager Supervisor position from Other Special Revenue Funds to the Federal Expenditures Fund within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$16,196	\$17,302
All Other	\$2,756	\$2,786
FEDERAL EXPENDITURES FUND TOTAL	\$18,952	\$20,088
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$16,196)	(\$17,302)
All Other	(\$476)	(\$476)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,672)	(\$17,778)

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Reallocates 80% of the cost of one Public Health Physician position from the Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$108,253)	(\$115,252)
All Other	(\$1,522)	(\$1,522)
FEDERAL EXPENDITURES FUND TOTAL	(\$109,775)	(\$116,774)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$108,253	\$115,252
All Other	\$5,894	\$6,081
OTHER SPECIAL REVENUE FUNDS TOTAL	\$114,147	\$121,333

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Transfers one Quality Assurance Officer position from 80% Other Special Revenue Funds and 20% Federal Expenditures Fund in the Health - Bureau of program to 100% Other Special Revenue Funds in the Drinking Water Enforcement program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$16,388)	(\$16,742)

All Other	(\$300)	(\$300)
FEDERAL EXPENDITURES FUND TOTAL	(\$16,688)	(\$17,042)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$65,553)	(\$66,962)
All Other	(\$1,264)	(\$1,264)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$66,817)	(\$68,226)

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Reallocates 50% of the cost of one Epidemiologist position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$39,577)	(\$42,223)
All Other	(\$950)	(\$950)
FEDERAL EXPENDITURES FUND TOTAL	(\$40,527)	(\$43,173)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$39,577	\$42,223
All Other	\$3,855	\$3,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$43,432	\$46,149

Health - Bureau of 0143

2011 Public Law 380 Part A 33

Initiative: Reorganizes 9 Sanitarian II positions and one Environmental Specialist II position to 10 Public Health Inspector I positions and reorganizes 2 Management Analyst II positions to 2 Public Health Inspector II positions.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$42,921	\$43,896
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,921	\$43,896

Health - Bureau of 0143

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$5,010	\$7,507
All Other	\$135	\$203
FEDERAL EXPENDITURES FUND TOTAL	\$5,145	\$7,710

Health - Bureau of 0143

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$24,552)	(\$50,053)
GENERAL FUND TOTAL	<u>(\$24,552)</u>	<u>(\$50,053)</u>

Health - Bureau of 0143

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$185)	(\$369)
GENERAL FUND TOTAL	<u>(\$185)</u>	<u>(\$369)</u>

Health - Bureau of 0143

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$686)	(\$686)
GENERAL FUND TOTAL	<u>(\$686)</u>	<u>(\$686)</u>

Health - Bureau of 0143

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$332,439)	(\$364,282)
GENERAL FUND TOTAL	<u>(\$332,439)</u>	<u>(\$364,282)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$603,820)	(\$661,160)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$603,820)</u>	<u>(\$661,160)</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$334,517)	(\$374,258)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$334,517)</u>	<u>(\$374,258)</u>

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$11,330)	(\$12,072)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$11,330)</u>	<u>(\$12,072)</u>

Health - Bureau of 0143

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$67,023)	(\$139,450)
GENERAL FUND TOTAL	<u>(\$67,023)</u>	<u>(\$139,450)</u>
FEDERAL EXPENDITURES FUND		
Personal Services	(\$119,738)	(\$249,126)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$119,738)</u>	<u>(\$249,126)</u>
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$74,660)	(\$155,326)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$74,660)</u>	<u>(\$155,326)</u>
FEDERAL BLOCK GRANT FUND		
Personal Services	(\$1,860)	(\$3,868)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$1,860)</u>	<u>(\$3,868)</u>

Health - Bureau of 0143

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$87,668)	(\$136,302)
GENERAL FUND TOTAL	<u>(\$87,668)</u>	<u>(\$136,302)</u>
FEDERAL EXPENDITURES FUND		
Personal Services	(\$160,681)	(\$253,273)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$160,681)</u>	<u>(\$253,273)</u>
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$92,241)	(\$144,545)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$92,241)</u>	<u>(\$144,545)</u>
FEDERAL BLOCK GRANT FUND		
Personal Services	(\$2,989)	(\$4,615)
FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$2,989)</u>	<u>(\$4,615)</u>

Health - Bureau of 0143

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$132,007)	(\$143,696)
GENERAL FUND TOTAL	(\$132,007)	(\$143,696)

Health - Bureau of 0143

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,092)	(\$1,092)
GENERAL FUND TOTAL	(\$1,092)	(\$1,092)

Health - Bureau of 0143

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$99,359)	(\$105,325)
GENERAL FUND TOTAL	(\$99,359)	(\$105,325)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$573,550)	(\$591,652)
FEDERAL EXPENDITURES FUND TOTAL	(\$573,550)	(\$591,652)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$166,609)	(\$171,593)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$166,609)	(\$171,593)

Health - Bureau of 0143

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,819)	(\$3,819)
GENERAL FUND TOTAL	(\$3,819)	(\$3,819)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$8,505)	(\$8,505)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,505)	(\$8,505)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$5,694)	(\$5,694)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,694)	(\$5,694)
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$50)	(\$50)
FEDERAL BLOCK GRANT FUND TOTAL	(\$50)	(\$50)
Health - Bureau of 0143		
2011 Public Law 477 Part A 1		
Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.		
GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,130)
GENERAL FUND TOTAL	\$0	(\$3,130)
Health - Bureau of 0143		
2011 Public Law 477 Part A 1		
Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.		
GENERAL FUND	2011-12	2012-13
All Other	(\$7,998)	(\$7,998)
GENERAL FUND TOTAL	(\$7,998)	(\$7,998)
Health - Bureau of 0143		
2011 Public Law 477 Part B 5		
Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.		
GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	(\$8,578)
GENERAL FUND TOTAL	(\$1,800)	(\$8,578)
Health - Bureau of 0143		
2011 Public Law 477 Part M 1		
Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.		
GENERAL FUND	2011-12	2012-13
Personal Services	(\$500,000)	(\$420,000)
GENERAL FUND TOTAL	(\$500,000)	(\$420,000)

Health - Bureau of 0143

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$34,569)
GENERAL FUND TOTAL	\$0	(\$34,569)

Health - Bureau of 0143

2011 Public Law 587

Initiative: Adjusts funding to establish the existing Health Inspection Program in the Department of Health and Human Services as the recipient of certification fees currently deposited in the Wild Mushroom Harvesting Fund. (FY 2011-12 allocation did not take effect due to effective date after the close of the fiscal year.)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers one Procurement Contract Specialist position and related All Other from 100% General Fund in the Health - Bureau of program to 66% General Fund and 34% Other Special Revenue Funds in the Division of Purchased Services program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$55,099)
All Other	\$0	(\$2,188)
GENERAL FUND TOTAL	\$0	(\$57,287)

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers funding for the Supplemental Nutrition Assistant Program nutrition education grant from the Health - Bureau of program to the Food Supplement Administration program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$4,557,844)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,557,844)

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers one Planning and Research Assistant position and related All Other from the Health - Bureau of program to the Division of Data, Research and Vital Statistics program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$51,335)
All Other	\$0	(\$4,028)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$55,363)

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers one Public Health Nurse Consultant position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$89,769
All Other	\$0	\$4,029
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$93,798

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers one Environmental Specialist III position and one Assistant Environmental Engineer position and related All Other from the Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$140,649
All Other	\$0	\$11,966
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$152,615

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers one Health Program Manager position and one Public Health Educator III position from the Federal Block Grant Fund in the Dental Disease Prevention program to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$0	\$152,791
All Other	\$0	\$8,056
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$160,847

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers one Epidemiologist position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund and reallocates 50% of its cost from the Federal Block Grant Fund to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$37,561
All Other	\$0	\$2,015
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$39,576

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$37,561)
All Other	\$0	(\$1,692)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$39,253)

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers one Senior Health Program Manager position from 100% Federal Block Grant Fund in the Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$90,478
All Other	\$0	\$6,538
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$97,016

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers one Office Associate II position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates 55% of the cost from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$29,274
All Other	\$0	\$2,215
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$31,489

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Reallocates 50% of the cost of one Planning and Research Associate I position and related All Other from the Federal Expenditures Fund to the Other Special Revenue Funds in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$30,316)

All Other	\$0	(\$1,095)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$31,411)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$30,316
All Other	\$0	\$2,015
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$32,331

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Risk Reduction program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates the cost from 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$49,072
All Other	\$0	\$2,619
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$51,691

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$26,425
All Other	\$0	\$1,410
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$27,835

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	\$0	(\$18,872)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$18,872)

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Reallocates 10% of the cost of one Office Associate II position and related All Other from the Federal Expenditures Fund to the Other Special Revenue Funds in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$5,113)
All Other	\$0	(\$402)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,515)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$5,113
All Other	\$0	\$402
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,515

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund in the Health - Bureau of program and reallocates its costs to 75% Federal Expenditures Fund in the Health - Bureau of program and 25% Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$56,343
All Other	\$0	\$3,022
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$59,365
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$75,121)
All Other	\$0	(\$2,702)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$77,823)

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Reallocates the cost of one Public Health Physician position and related All Other from 20% Federal Expenditures Fund and 80% Other Special Revenue Funds to 60% Federal Expenditures Fund and 40% Other Special Revenue Funds in the same program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$51,631
All Other	\$0	\$2,418
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$54,049
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$51,631)
All Other	\$0	(\$2,418)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$54,049)

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers one Office Associate I position and related All Other from the Plumbing - Control Over program to the Health - Bureau of program and reallocates 50% of its cost from the Plumbing - Control Over program to the Health - Bureau of program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$50,843
All Other	\$0	\$2,015
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$52,858

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Reallocates 50% of the cost of one Epidemiologist position and related All Other from Other Special Revenue Funds to the Federal Expenditures Fund in the same program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$37,692
All Other	\$0	\$2,015
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$39,707

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$37,692)
All Other	\$0	(\$1,853)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$39,545)

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Transfers and reallocates 25% of the cost of one Office Specialist Manager position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$16,493
All Other	\$0	\$1,008
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$17,501

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Reallocates 50% of the cost of one Office Associate I position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Special Children's Services program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$24,830)
All Other	\$0	(\$2,015)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$26,845)

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Continues one Public Service Manager II position that was originally established by financial order and provides related All Other funding. The new legislative head count is offset by the elimination of one Office Assistant II position in the Federal Block Grant Fund in the same program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,396	\$88,149

All Other	\$0	\$2,189
FEDERAL EXPENDITURES FUND TOTAL	\$37,396	\$90,338

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$19,901)	(\$46,919)
FEDERAL BLOCK GRANT FUND TOTAL	(\$19,901)	(\$46,919)

Health - Bureau of 0143

2011 Public Law 655 Part A 17

Initiative: Continues one Planning and Research Associate II position originally established by financial order and provides related All Other funding. The new legislative head count is offset by the elimination of one Public Health Educator III position in the Federal Expenditures Fund in the same program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$64,183
All Other	\$0	\$2,189
GENERAL FUND TOTAL	\$0	\$66,372

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$66,392)
All Other	\$0	(\$2,189)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$68,581)

Health - Bureau of 0143

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$51,155)
GENERAL FUND TOTAL	\$0	(\$51,155)

Health - Bureau of 0143

2013 Public Law 1 Part A 23

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

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$5,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,780

Health - Bureau of 0143

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$77,155)
GENERAL FUND TOTAL	\$0	(\$77,155)

HEALTH - BUREAU OF 0143		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	72.500	72.500
Personal Services	\$4,830,145	\$4,852,577
All Other	\$3,523,295	\$3,401,452
GENERAL FUND TOTAL	\$8,353,440	\$8,254,029
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	138.000	147.000
Personal Services	\$9,340,335	\$10,174,633
All Other	\$57,165,116	\$52,649,787
FEDERAL EXPENDITURES FUND TOTAL	\$66,505,451	\$62,824,420
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	79.000	79.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$5,559,237	\$5,590,661
All Other	\$8,828,294	\$8,832,030
OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,387,531	\$14,422,691
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$158,362	\$0
All Other	\$98,662	\$94,284
FEDERAL BLOCK GRANT FUND TOTAL	\$257,024	\$94,284

Homeless Youth Program 0923

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$401,760	\$401,760

GENERAL FUND TOTAL	\$401,760	\$401,760
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Homeless Youth Program 0923

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,953)
GENERAL FUND TOTAL	\$0	(\$3,953)

HOMELESS YOUTH PROGRAM 0923		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$401,760	\$397,807
GENERAL FUND TOTAL	\$401,760	\$397,807

Hypertension Control 0487

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$26,204	\$26,204
FEDERAL BLOCK GRANT FUND TOTAL	\$26,204	\$26,204

Hypertension Control 0487

2011 Public Law 380 Part A 33

Initiative: Provides funding to align allocations with existing resources.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$30,000	\$30,000
FEDERAL BLOCK GRANT FUND TOTAL	\$30,000	\$30,000

HYPERTENSION CONTROL 0487		
PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$56,204	\$56,204
FEDERAL BLOCK GRANT FUND TOTAL	\$56,204	\$56,204

Independent Housing with Services 0211

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$1,760,608	\$1,760,608
GENERAL FUND TOTAL	\$1,760,608	\$1,760,608

Independent Housing with Services 0211

2011 Public Law 380 Part A 33

Initiative: Transfers funding for grants for assisted living services from the Long Term Care - Human Services program to the Independent Housing with Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$1,016,000	\$1,016,000
GENERAL FUND TOTAL	\$1,016,000	\$1,016,000

Independent Housing with Services 0211

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$27,322)
GENERAL FUND TOTAL	\$0	(\$27,322)

Independent Housing with Services 0211

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$168,384)
GENERAL FUND TOTAL	\$0	(\$168,384)

**INDEPENDENT HOUSING WITH SERVICES 0211
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$2,776,608	\$2,580,902
GENERAL FUND TOTAL	\$2,776,608	\$2,580,902

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$13,222,540	\$13,222,540
GENERAL FUND TOTAL	\$13,222,540	\$13,222,540
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$526,558	\$552,231
All Other	\$37,356,582	\$37,356,582
FEDERAL EXPENDITURES FUND TOTAL	\$37,883,140	\$37,908,813
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$6,101,863	\$6,101,863
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,101,863	\$6,101,863

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 380 Part A 33

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$526,558)	(\$552,231)
All Other	(\$18,386)	(\$18,386)
FEDERAL EXPENDITURES FUND TOTAL	(\$544,944)	(\$570,617)

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 380 Part A 33

Initiative: Transfers funding from the IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program to properly reflect anticipated earned revenue.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$4,500,000)	(\$4,500,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,500,000)	(\$4,500,000)

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 380 Part A 33

Initiative: Reduces funding based on prior year expenditure trends.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,500,000)	(\$2,500,000)

GENERAL FUND TOTAL	(\$2,500,000)	(\$2,500,000)
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IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$514,928	\$558,082
GENERAL FUND TOTAL	<u>\$514,928</u>	<u>\$558,082</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$714,637)	(\$759,251)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$714,637)</u>	<u>(\$759,251)</u>

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$180)	(\$180)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$180)</u>	<u>(\$180)</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$170)	(\$170)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$170)</u>	<u>(\$170)</u>

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$125,093)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$125,093)</u>

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease in the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$13,579
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$13,579</u>

IV-E Foster Care/Adoption Assistance 0137

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,418,655
GENERAL FUND TOTAL	\$0	\$1,418,655
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$15,143,042)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$15,143,042)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$72,393)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$72,393)

IV-E Foster Care/Adoption Assistance 0137

2013 Public Law 1 Part A 23

Initiative: Provides funding in the IV-E Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$600,000
GENERAL FUND TOTAL	\$0	\$600,000

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$11,237,468	\$13,187,763
GENERAL FUND TOTAL	\$11,237,468	\$13,187,763
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$36,623,379	\$21,435,723
FEDERAL EXPENDITURES FUND TOTAL	\$36,623,379	\$21,435,723
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,601,693	\$1,529,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,601,693	\$1,529,300

Long Term Care - Human Services 0420

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$58,699	\$61,428
All Other	\$13,486,692	\$13,486,692
GENERAL FUND TOTAL	\$13,545,391	\$13,548,120

Long Term Care - Human Services 0420

2011 Public Law 380 Part A 33

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

GENERAL FUND	2011-12	2012-13
All Other	\$139,632	\$139,632
GENERAL FUND TOTAL	\$139,632	\$139,632

Long Term Care - Human Services 0420

2011 Public Law 380 Part A 33

Initiative: Transfers funding for grants for assisted living services from the Long Term Care - Human Services program to the Independent Housing with Services program.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,016,000)	(\$1,016,000)
GENERAL FUND TOTAL	(\$1,016,000)	(\$1,016,000)

Long Term Care - Human Services 0420

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$705)	(\$1,445)
GENERAL FUND TOTAL	(\$705)	(\$1,445)

Long Term Care - Human Services 0420

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,097)	(\$3,597)
GENERAL FUND TOTAL	(\$3,097)	(\$3,597)

Long Term Care - Human Services 0420

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$915)	(\$1,904)
GENERAL FUND TOTAL	(\$915)	(\$1,904)

Long Term Care - Human Services 0420

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$816)	(\$1,290)
GENERAL FUND TOTAL	(\$816)	(\$1,290)

Long Term Care - Human Services 0420

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$78)	(\$78)
GENERAL FUND TOTAL	(\$78)	(\$78)

Long Term Care - Human Services 0420

2011 Public Law 477 Part A 1

Initiative: Reduces funding by consolidating independent support services and home-based care services, tightening member eligibility provisions, further refining the assessment process and potentially reducing contract amounts.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$177,210)
GENERAL FUND TOTAL	\$0	(\$177,210)

Long Term Care - Human Services 0420

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$202)
GENERAL FUND TOTAL	\$0	(\$202)

Long Term Care - Human Services 0420

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$122,490)
GENERAL FUND TOTAL	\$0	(\$122,490)

Long Term Care - Human Services 0420

2011 Public Law 655 Part A 17

Initiative: Transfers funding from the Medical Care - Payment to Providers program to the Long Term Care - Human Services program based on the unbundling of rates as required by the Maine Integrated Health Management Solution system.

GENERAL FUND	2011-12	2012-13
All Other	\$15,517	\$15,517
GENERAL FUND TOTAL	\$15,517	\$15,517

Long Term Care - Human Services 0420

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$439)
GENERAL FUND TOTAL	\$0	(\$439)

Long Term Care - Human Services 0420

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

LONG TERM CARE - HUMAN SERVICES 0420		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$53,166	\$52,753
All Other	\$12,625,763	\$12,310,861
GENERAL FUND TOTAL	\$12,678,929	\$12,363,614

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$4,962,967	\$4,962,967
GENERAL FUND TOTAL	<u>\$4,962,967</u>	<u>\$4,962,967</u>

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 380 Part A 33

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs To Maine's Elderly program.

GENERAL FUND	2011-12	2012-13
All Other	(\$500,000)	(\$500,000)
GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$181)	(\$181)
GENERAL FUND TOTAL	<u>(\$181)</u>	<u>(\$181)</u>

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$506)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$506)</u>

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 477 Part M 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$1,401,437	\$0
GENERAL FUND TOTAL	<u>\$1,401,437</u>	<u>\$0</u>

Low-cost Drugs To Maine's Elderly 0202

2011 Public Law 657 Part A 1

Initiative: Reduces funding from reducing the upper income eligibility level for the Low-cost Drugs To Maine's Elderly program from 185% to 175% of the federal poverty level.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$112,154)
GENERAL FUND TOTAL	\$0	(\$112,154)

Low-cost Drugs To Maine's Elderly 0202

2013 Public Law 1 Part A 23

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	2011-12	2012-13
All Other	\$0	\$112,154
GENERAL FUND TOTAL	\$0	\$112,154

LOW-COST DRUGS TO MAINE'S ELDERLY 0202 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$5,864,223	\$4,462,280
GENERAL FUND TOTAL	\$5,864,223	\$4,462,280

Maine Asthma and Lung Disease Research Fund (DHHS) Z027

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$42,500	\$42,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$42,500	\$42,500

Maine Children's Growth Council Z074

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,500	\$10,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,500	\$10,500

**MAINE CHILDREN'S GROWTH COUNCIL Z074
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,500	\$10,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,500	\$10,500

Maine Rx Plus Program 0927

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$105,815	\$105,815
GENERAL FUND TOTAL	\$105,815	\$105,815

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Maine Rx Plus Program 0927

2011 Public Law 380 Part A 33

Initiative: Adjusts funding to reflect the establishment of a fee to fund the administrative and other operating costs of the Maine Rx Plus Program.

GENERAL FUND	2011-12	2012-13
All Other	(\$105,815)	(\$105,815)
GENERAL FUND TOTAL	(\$105,815)	(\$105,815)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$135,315	\$135,315
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,315	\$135,315

Maine Rx Plus Program 0927

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$79)	(\$79)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$79)	(\$79)

**MAINE RX PLUS PROGRAM 0927
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$135,736	\$135,736
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,736	\$135,736

Maine School Oral Health Fund Z025

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

**MAINE SCHOOL ORAL HEALTH FUND Z025
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$25,000	\$25,000

Maine Water Well Drilling Program 0697

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,983	\$59,854
All Other	\$45,353	\$45,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$101,336	\$105,207

Maine Water Well Drilling Program 0697

2011 Public Law 380 Part A 33

Initiative: Reallocates 50% of the cost of one Office Associate II position from the Maine Water Well Drilling Program to the Drinking Water Enforcement program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$27,990)	(\$29,926)

All Other	(\$950)	(\$950)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,940)	(\$30,876)

Maine Water Well Drilling Program 0697

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,253)	(\$1,401)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,253)	(\$1,401)

Maine Water Well Drilling Program 0697

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$667)	(\$1,388)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$667)	(\$1,388)

Maine Water Well Drilling Program 0697

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$330)	(\$536)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$330)	(\$536)

Maine Water Well Drilling Program 0697

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$21)	(\$21)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$21)	(\$21)

MAINE WATER WELL DRILLING PROGRAM 0697**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$25,743	\$26,603
All Other	\$44,382	\$44,382
OTHER SPECIAL REVENUE FUNDS TOTAL	\$70,125	\$70,985

Maternal and Child Health 0191

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$101,107	\$103,667
All Other	\$1,078,464	\$1,078,464
FEDERAL EXPENDITURES FUND TOTAL	\$1,179,571	\$1,182,131

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	29,000	29,000
Personal Services	\$2,429,005	\$2,514,321
All Other	\$643,363	\$643,363
FEDERAL BLOCK GRANT FUND TOTAL	\$3,072,368	\$3,157,684

Maternal and Child Health 0191

2011 Public Law 380 Part A 33

Initiative: Transfers one Health Program Manager position from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$90,178	\$92,277
All Other	\$2,411	\$2,467
FEDERAL EXPENDITURES FUND TOTAL	\$92,589	\$94,744

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$90,178)	(\$92,277)
All Other	(\$2,411)	(\$2,467)
FEDERAL BLOCK GRANT FUND TOTAL	(\$92,589)	(\$94,744)

Maternal and Child Health 0191

2011 Public Law 380 Part A 33

Initiative: Reorganizes one Comprehensive Health Planner I position to a Comprehensive Health Planner II position.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	\$7,293	\$7,484
All Other	\$195	\$200
FEDERAL BLOCK GRANT FUND TOTAL	\$7,488	\$7,684

Maternal and Child Health 0191

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$10,649)	(\$11,338)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,649)	(\$11,338)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$135,334)	(\$146,112)
FEDERAL BLOCK GRANT FUND TOTAL	(\$135,334)	(\$146,112)

Maternal and Child Health 0191

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,206)	(\$4,591)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,206)	(\$4,591)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$23,752)	(\$49,419)
FEDERAL BLOCK GRANT FUND TOTAL	(\$23,752)	(\$49,419)

Maternal and Child Health 0191

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,809)	(\$4,334)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,809)	(\$4,334)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$35,687)	(\$55,851)

FEDERAL BLOCK GRANT FUND TOTAL	(\$35,687)	(\$55,851)
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Maternal and Child Health 0191

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$48)	(\$48)
FEDERAL EXPENDITURES FUND TOTAL	(\$48)	(\$48)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$76)	(\$76)
FEDERAL BLOCK GRANT FUND TOTAL	(\$76)	(\$76)

Maternal and Child Health 0191

2011 Public Law 655 Part A 17

Initiative: Provides funding for new federal grant awards.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$6,373,261
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$6,373,261

Maternal and Child Health 0191

2011 Public Law 655 Part A 17

Initiative: Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund in the Health - Bureau of program and reallocates its costs to 75% Federal Expenditures Fund in the Health - Bureau of program and 25% Federal Block Grant Fund in the Maternal and Child Health program.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	\$0	\$18,778
All Other	\$0	\$1,008
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$19,786

Maternal and Child Health 0191

2011 Public Law 655 Part A 17

Initiative: Reorganizes one Health Program Manager position to a Public Service Manager I position and provides All Other funding for STA-CAP expenses.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	\$0	\$7,936
All Other	\$0	\$100
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$8,036

**MATERNAL AND CHILD HEALTH 0191
PROGRAM SUMMARY**

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$175,621	\$175,681
All Other	\$1,080,827	\$7,454,144
FEDERAL EXPENDITURES FUND TOTAL	\$1,256,448	\$7,629,825
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	28.000	28.000
Personal Services	\$2,151,347	\$2,204,860
All Other	\$641,071	\$642,128
FEDERAL BLOCK GRANT FUND TOTAL	\$2,792,418	\$2,846,988

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$328,085	\$344,634
All Other	\$4,341,324	\$4,341,324
GENERAL FUND TOTAL	\$4,669,409	\$4,685,958

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part A 33

Initiative: Reduces funding for recruitment and outreach in the Maine breast and cervical health program.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$60,000)	(\$60,000)
GENERAL FUND TOTAL	(\$60,000)	(\$60,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part A 33

Initiative: Reduces funding for specialty medical foods for both children and adults with inborn errors of metabolism.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$60,000)	(\$60,000)
GENERAL FUND TOTAL	(\$60,000)	(\$60,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part A 33

Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from the Federal Expenditures Fund in the Health - Bureau of program to the General Fund in the Maternal and Child Health Block Grant Match program and offsets the additional Personal Services cost with a reduction in the All Other line category.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,473	\$49,289
All Other	(\$46,473)	(\$49,289)
GENERAL FUND TOTAL	\$0	\$0

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part A 33

Initiative: Reduces funding for screening, assessing, training and consultation for primary care providers in the injury prevention program.

GENERAL FUND	2011-12	2012-13
All Other	(\$32,000)	(\$32,000)
GENERAL FUND TOTAL	(\$32,000)	(\$32,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part A 33

Initiative: Appropriates funds for the home visiting network pursuant to 22 MRSA §262, that has demonstrated experience meeting state-established home visiting standards of practice for evidence-based services delivery.

GENERAL FUND	2011-12	2012-13
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,522)	(\$11,295)
GENERAL FUND TOTAL	(\$5,522)	(\$11,295)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$208)	(\$416)
GENERAL FUND TOTAL	(\$208)	(\$416)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$372)	(\$372)
GENERAL FUND TOTAL	(\$372)	(\$372)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,251)	(\$25,127)
GENERAL FUND TOTAL	(\$21,251)	(\$25,127)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,472)	(\$7,224)
GENERAL FUND TOTAL	(\$3,472)	(\$7,224)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,601)	(\$8,940)
GENERAL FUND TOTAL	(\$5,601)	(\$8,940)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,671)	(\$2,671)
GENERAL FUND TOTAL	(\$2,671)	(\$2,671)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$317)	(\$317)
GENERAL FUND TOTAL	(\$317)	(\$317)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,541)
GENERAL FUND TOTAL	\$0	(\$5,541)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part A 1

Initiative: Reduces funding for an amount that has not been targeted toward any specific program area.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$46,300)
GENERAL FUND TOTAL	\$0	(\$46,300)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the crash outcome data evaluation system project.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$23,679)
GENERAL FUND TOTAL	\$0	(\$23,679)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the Maine Youth Action Network.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$42,500)
GENERAL FUND TOTAL	\$0	(\$42,500)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part A 1

Initiative: Reduces funding for medical record abstraction for the birth defects surveillance and tracking program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$57,986)
GENERAL FUND TOTAL	\$0	(\$57,986)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part A 1

Initiative: Reduces funding for school-based health centers by 20%.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$20,606)
GENERAL FUND TOTAL	\$0	(\$20,606)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$743)
GENERAL FUND TOTAL	\$0	(\$743)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$40,000)
GENERAL FUND TOTAL	\$0	(\$40,000)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$48,602)
GENERAL FUND TOTAL	\$0	(\$48,602)

Maternal and Child Health Block Grant Match Z008

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,047)
GENERAL FUND TOTAL	\$0	(\$3,047)

Maternal and Child Health Block Grant Match Z008

2013 Public Law 1 Part A 23

Initiative: Reducing funding by using balances that carried forward from fiscal year 2011-12. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$337,517)
GENERAL FUND TOTAL	\$0	(\$337,517)

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$338,504	\$297,874
All Other	\$5,139,491	\$4,553,201
GENERAL FUND TOTAL	\$5,477,995	\$4,851,075

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$279,781,173	\$279,781,173
GENERAL FUND TOTAL	\$279,781,173	\$279,781,173

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,189,093,780	\$1,189,093,780
FEDERAL EXPENDITURES FUND TOTAL	\$1,189,093,780	\$1,189,093,780

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$139,958,791	\$139,958,791
OTHER SPECIAL REVENUE FUNDS TOTAL	\$139,958,791	\$139,958,791

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$25,397,323	\$25,397,323

FEDERAL BLOCK GRANT FUND TOTAL	\$25,397,323	\$25,397,323
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Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Long Term Care - Human Services program and the Developmental Services - Community program based on the unbundling of rates as required by the Maine Integrated Health Management Solution (MIHMS) system.

GENERAL FUND	2011-12	2012-13
All Other	(\$310,632)	(\$310,632)
GENERAL FUND TOTAL	<u>(\$310,632)</u>	<u>(\$310,632)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$310,632)	(\$310,632)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$310,632)</u>	<u>(\$310,632)</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and restore MaineCare rates for services that were subject to a 10% reduction in accordance with Public Law 2009, chapter 571, Part RRRR.

GENERAL FUND	2011-12	2012-13
All Other	(\$828,053)	(\$828,053)
GENERAL FUND TOTAL	<u>(\$828,053)</u>	<u>(\$828,053)</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding as a result of establishing 15 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,296,550)	(\$5,151,400)
GENERAL FUND TOTAL	<u>(\$4,296,550)</u>	<u>(\$5,151,400)</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Transfers funding for interpretation and translation services from the Mental Health Services - Child Medicaid program and the Mental Health Services - Community Medicaid program to the Medical Care - Payments to Providers program.

GENERAL FUND	2011-12	2012-13
All Other	\$38,265	\$38,265
GENERAL FUND TOTAL	<u>\$38,265</u>	<u>\$38,265</u>

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Provides funding in the MaineCare program to reflect enrollment growth and the conversion of payments to hospitals from a prospective interim payment methodology to payments based on diagnosis-related groupings and ambulatory patient classifications.

	2011-12	2012-13
GENERAL FUND		
All Other	\$83,184,870	\$79,792,782
GENERAL FUND TOTAL	\$83,184,870	\$79,792,782
FEDERAL EXPENDITURES FUND		
All Other	\$172,705,601	\$167,522,030
FEDERAL EXPENDITURES FUND TOTAL	\$172,705,601	\$167,522,030
FEDERAL BLOCK GRANT FUND		
All Other	\$2,409,251	\$2,409,251
FEDERAL BLOCK GRANT FUND TOTAL	\$2,409,251	\$2,409,251

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Provides funding to offset the loss of supplemental rebates due to the federal Patient Protection and Affordable Care Act.

	2011-12	2012-13
GENERAL FUND		
All Other	\$5,804,095	\$4,939,918
GENERAL FUND TOTAL	\$5,804,095	\$4,939,918
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$5,804,095)	(\$4,939,918)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,804,095)	(\$4,939,918)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Provides funding to continue the patient-centered medical home incentive payment program.

	2011-12	2012-13
GENERAL FUND		
All Other	\$611,797	\$646,920
GENERAL FUND TOTAL	\$611,797	\$646,920
FEDERAL EXPENDITURES FUND		
All Other	\$1,059,780	\$1,114,365
FEDERAL EXPENDITURES FUND TOTAL	\$1,059,780	\$1,114,365

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$17,060,329	\$18,460,893
GENERAL FUND TOTAL	\$17,060,329	\$18,460,893
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$25,999,163)	(\$28,145,802)
FEDERAL EXPENDITURES FUND TOTAL	(\$25,999,163)	(\$28,145,802)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs To Maine's Elderly program.

GENERAL FUND	2011-12	2012-13
All Other	\$500,000	\$500,000
GENERAL FUND TOTAL	\$500,000	\$500,000

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

GENERAL FUND	2011-12	2012-13
All Other	\$379,606	\$379,606
GENERAL FUND TOTAL	\$379,606	\$379,606
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$379,606)	(\$379,606)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$379,606)	(\$379,606)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect the annualized savings associated with the creation of a children's waiver.

GENERAL FUND	2011-12	2012-13
All Other	(\$522,068)	(\$516,646)
GENERAL FUND TOTAL	(\$522,068)	(\$516,646)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$904,347)	(\$889,959)

FEDERAL EXPENDITURES FUND TOTAL	(\$904,347)	(\$889,959)
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Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect the establishment of a fee to fund the administrative and other operating costs of the Maine Rx Plus Program.

GENERAL FUND	2011-12	2012-13
All Other	(\$29,500)	(\$29,500)
GENERAL FUND TOTAL	(\$29,500)	(\$29,500)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Adjusts funding as a result of increased contributions beginning January 1, 2012 from the Dirigo Health Fund for Medicaid seed for the MaineCare program for parents of children whose family income levels exceed 133% of the federal poverty level.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,155,211)	(\$4,914,390)
GENERAL FUND TOTAL	(\$1,155,211)	(\$4,914,390)

OTHER SPECIAL REVENUE FUNDS

All Other	\$1,155,211	\$4,914,390
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,155,211	\$4,914,390

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding from the implementation of a managed care strategy effective July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,100,000)
GENERAL FUND TOTAL	\$0	(\$8,100,000)

FEDERAL EXPENDITURES FUND

All Other	\$0	(\$13,952,818)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$13,952,818)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding by limiting medical assistance benefits to certain legal noncitizens except for benefits for children and pregnant women.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,559,110)	(\$2,559,110)
GENERAL FUND TOTAL	(\$2,559,110)	(\$2,559,110)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect appropriate Federal Expenditures Fund baseline allocations in the Medical Care - Payments to Providers and Nursing Facilities programs.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$20,000,000)	(\$10,000,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$20,000,000)	(\$10,000,000)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Adjusts funding to recognize the savings from earned federal revenue.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,754,295)	(\$1,754,295)
GENERAL FUND TOTAL	(\$1,754,295)	(\$1,754,295)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,754,295	\$1,754,295
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,754,295	\$1,754,295

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Provides funding for the federal disallowance related to targeted case management services provided in 2002 and 2003. The department is authorized to transfer expenditures from the Medical Care - Payments to Providers, Federal Expenditures Fund account to the Medical Care - Payments to Providers, General Fund account.

GENERAL FUND	2011-12	2012-13
All Other	\$29,736,437	\$0
GENERAL FUND TOTAL	\$29,736,437	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding by extending the implementation date of the conversion of hospital prospective interim payments for hospital outpatient services to an ambulatory patient classification methodology to July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	(\$18,691,460)	\$0
GENERAL FUND TOTAL	(\$18,691,460)	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$32,378,103)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$32,378,103)	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding to recognize savings from unnecessary emergency department utilization.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$1,500,000)	\$0
GENERAL FUND TOTAL	(\$1,500,000)	\$0
FEDERAL EXPENDITURES FUND		
All Other	(\$2,598,361)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$2,598,361)	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Deappropriates funds resulting from a recovery of overpayments to boarding homes due to errors in calculating cost of care in state fiscal year 2010-11.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$4,200,000)	\$0
GENERAL FUND TOTAL	(\$4,200,000)	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding as a result of savings from pharmaceuticals that are subject to patent expiration and can be replaced with generic drugs.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$183,000)	(\$1,579,390)
GENERAL FUND TOTAL	(\$183,000)	(\$1,579,390)
FEDERAL EXPENDITURES FUND		
All Other	(\$317,000)	(\$2,720,610)
FEDERAL EXPENDITURES FUND TOTAL	(\$317,000)	(\$2,720,610)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding as a result of recoveries from Maine's recently approved state plan amendment to use a recovery audit contractor to address overpayments to providers.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$1,300,000)
GENERAL FUND TOTAL	\$0	(\$1,300,000)
FEDERAL EXPENDITURES FUND		
All Other	\$0	(\$2,239,341)

FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,239,341)
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Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding from reducing reimbursement for outpatient substance abuse and mental health services to MaineCare Section 65 rates effective July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,000,000)
GENERAL FUND TOTAL	\$0	(\$1,000,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$1,722,570)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,722,570)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding from savings resulting from reductions in reimbursement for hospital acquired conditions.

GENERAL FUND	2011-12	2012-13
All Other	(\$120,000)	(\$120,000)
GENERAL FUND TOTAL	(\$120,000)	(\$120,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$207,869)	(\$206,708)
FEDERAL EXPENDITURES FUND TOTAL	(\$207,869)	(\$206,708)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding as a result of implementation of medication therapy management to decrease inappropriate utilization of prescription drugs.

GENERAL FUND	2011-12	2012-13
All Other	(\$600,000)	(\$1,200,000)
GENERAL FUND TOTAL	(\$600,000)	(\$1,200,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,039,344)	(\$2,067,084)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,039,344)	(\$2,067,084)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding to recognize one-time savings during the 2012-2013 biennium from increased recoveries from third-party payers.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,732,240)	(\$1,722,570)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,732,240)	(\$1,722,570)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect the proper application of cost of care under the MaineCare Benefits Manual, Chapters II and III, Section 97, Appendix C and F.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,200,000)	(\$4,200,000)
GENERAL FUND TOTAL	(\$4,200,000)	(\$4,200,000)

Medical Care - Payments to Providers 0147

2011 Public Law 380 Part QQ 3

Initiative: Adjusts appropriations based on the transfer from the unappropriated surplus of the General Fund at the close of fiscal year 2011-12 for hospital settlements.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$9,688,205
GENERAL FUND TOTAL	\$0	\$9,688,205

Medical Care - Payments to Providers 0147

2011 Public Law 457

Initiative: Appropriates and allocates funds for the costs of MaineCare reimbursement for 6 specific procedures provided by dental hygienists practicing independently effective October 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$54,320
GENERAL FUND TOTAL	\$0	\$54,320

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$93,570
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$93,570

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part A 1

Initiative: Reduces funding by reducing the number of specialty pharmacy providers to a single exclusive provider.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$200,000)

GENERAL FUND TOTAL	\$0	(\$200,000)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$344,514)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$344,514)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part A 1

Initiative: Reduces funding for outpatient services at acute care hospitals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,180,269)
GENERAL FUND TOTAL	\$0	(\$3,180,269)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$5,478,236)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,478,236)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part A 1

Initiative: Adjusts funding by eliminating coverage of certain diabetic supplies when purchased in medical supply stores.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part A 1

Initiative: Reduces funding by limiting access to buprenorphine and naloxone combination drugs for MaineCare recipients, effective January 1, 2013, to a 2-year period, to be applied retroactively. Access to buprenorphine and naloxone combination drugs beyond a 2-year period may be prior authorized by the department.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$600,000)
GENERAL FUND TOTAL	\$0	(\$600,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$1,033,542)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,033,542)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding as a result of increasing compliance with the Maine Revised Statutes, Title 32, section 13781, mandating the use of generic drugs to the extent allowed by federal law, with limited exceptions.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,168,120)	(\$5,840,598)
GENERAL FUND TOTAL	(\$1,168,120)	(\$5,840,598)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$2,023,465)	(\$9,838,860)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,023,465)	(\$9,838,860)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Adjusts funding for the 2012-2013 biennium only for the Cub Care program for families with income greater or equal to 150% but less than 200% of the nonfarm income official poverty line as the result of contributions from the Dirigo Health Fund to provide MaineCare seed for the program.

GENERAL FUND	2011-12	2012-13
All Other	(\$410,995)	(\$2,231,331)
GENERAL FUND TOTAL	(\$410,995)	(\$2,231,331)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$472,800	\$2,556,881
OTHER SPECIAL REVENUE FUNDS TOTAL	\$472,800	\$2,556,881

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Adjusts funding in fiscal year 2011-12 as a result of contributions from the Dirigo Health Fund to provide MaineCare seed for the childless adult waiver.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,000,000)	\$0
GENERAL FUND TOTAL	(\$10,000,000)	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000,000	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding by reducing reimbursement for critical access hospitals from 109% to 105%.

GENERAL FUND	2011-12	2012-13
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All Other	(\$290,834)	(\$1,179,804)
GENERAL FUND TOTAL	(\$290,834)	(\$1,179,804)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$503,794)	(\$1,987,455)
FEDERAL EXPENDITURES FUND TOTAL	(\$503,794)	(\$1,987,455)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding by limiting reimbursement for hospital admissions to 5 per member per year.

GENERAL FUND	2011-12	2012-13
All Other	(\$91,890)	(\$490,081)
GENERAL FUND TOTAL	(\$91,890)	(\$490,081)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$159,176)	(\$825,573)
FEDERAL EXPENDITURES FUND TOTAL	(\$159,176)	(\$825,573)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding for outpatient services at acute care hospitals by 5%, effective July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,180,269)
GENERAL FUND TOTAL	\$0	(\$3,180,269)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$5,357,366)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$5,357,366)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding by reducing reimbursement for hospital inpatient services by 10%.

GENERAL FUND	2011-12	2012-13
All Other	(\$768,208)	(\$3,127,406)
GENERAL FUND TOTAL	(\$768,208)	(\$3,127,406)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$2,098,929)	(\$5,268,314)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,098,929)	(\$5,268,314)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

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

GENERAL FUND	2011-12	2012-13
All Other	(\$55,880)	(\$279,402)
GENERAL FUND TOTAL	(\$55,880)	(\$279,402)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding by lowering methadone reimbursement from \$70 per week to \$60 per week.

GENERAL FUND	2011-12	2012-13
All Other	(\$87,490)	(\$474,902)
GENERAL FUND TOTAL	(\$87,490)	(\$474,902)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
All Other	(\$150,708)	(\$818,052)
FEDERAL EXPENDITURES FUND TOTAL	(\$150,708)	(\$818,052)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding for smoking cessation products by 50%.

GENERAL FUND	2011-12	2012-13
All Other	(\$40,000)	(\$215,000)
GENERAL FUND TOTAL	(\$40,000)	(\$215,000)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
All Other	(\$68,903)	(\$370,353)
FEDERAL EXPENDITURES FUND TOTAL	(\$68,903)	(\$370,353)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding due to limitations placed on MaineCare reimbursement for opioids.

GENERAL FUND	2011-12	2012-13
All Other	\$90,000	(\$660,000)
GENERAL FUND TOTAL	\$90,000	(\$660,000)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
All Other	\$115,031	(\$1,136,896)

FEDERAL EXPENDITURES FUND TOTAL	\$115,031	(\$1,136,896)
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Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding for chiropractic services by implementing a strict limit of 12 visits per member per year.

GENERAL FUND	2011-12	2012-13
All Other	(\$29,072)	(\$157,805)
GENERAL FUND TOTAL	(\$29,072)	(\$157,805)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$50,079)	(\$271,830)
FEDERAL EXPENDITURES FUND TOTAL	(\$50,079)	(\$271,830)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces vision services funding by limiting reimbursement to routine visits once every 3 years.

GENERAL FUND	2011-12	2012-13
All Other	(\$23,708)	(\$126,442)
GENERAL FUND TOTAL	(\$23,708)	(\$126,442)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$40,839)	(\$217,805)
FEDERAL EXPENDITURES FUND TOTAL	(\$40,839)	(\$217,805)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for podiatry services.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,841)	(\$37,090)
GENERAL FUND TOTAL	(\$6,841)	(\$37,090)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$11,784)	(\$63,891)
FEDERAL EXPENDITURES FUND TOTAL	(\$11,784)	(\$63,891)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for adult family care services.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,081)	(\$22,007)

GENERAL FUND TOTAL	(\$4,081)	(\$22,007)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$7,030)	(\$37,908)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,030)	(\$37,908)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for occupational therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$7,885)	(\$42,700)
GENERAL FUND TOTAL	(\$7,885)	(\$42,700)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$14,286)	(\$77,367)
FEDERAL EXPENDITURES FUND TOTAL	(\$14,286)	(\$77,367)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for physical therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,766)	(\$52,907)
GENERAL FUND TOTAL	(\$9,766)	(\$52,907)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$17,664)	(\$95,699)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,664)	(\$95,699)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to reflect the one-time transfer of funds from the Housing Opportunities for Maine Fund to fund the MaineCare seed for targeted case management services for individuals experiencing homelessness.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$300,000)
GENERAL FUND TOTAL	\$0	(\$300,000)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$300,000

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding as a result of the collection of overpayments to MaineCare providers due to errors in calculating cost of care.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$11,000,000)
GENERAL FUND TOTAL	\$0	(\$11,000,000)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding on a one-time basis as a result of the collection of legal settlement payments from MaineCare providers.

GENERAL FUND	2011-12	2012-13
All Other	(\$363,696)	\$0
GENERAL FUND TOTAL	(\$363,696)	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding from a 5% reduction in rates paid to agency per diem homes.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$6,295,365)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$6,295,365)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding from extending the freeze on new enrollment in the MaineCare childless adult waiver program through June 30, 2013 as the first course of action to limit annual waiver spending to \$40,000,000 beginning July 1, 2012 and pursuing waiver benefit design as the next course of action if the freeze on new enrollment is insufficient to achieve the necessary savings.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$11,000,000)
GENERAL FUND TOTAL	\$0	(\$11,000,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$18,948,271)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$18,948,271)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding as a result of a one-time transfer from the Dirigo Health Fund to the Medical Care - Payments to Providers program as a result of reducing eligibility for Medicaid services for parents with a maximum income of 200% to a maximum income of 133% of the nonfarm income official poverty line effective October 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,210,000)
GENERAL FUND TOTAL	\$0	(\$7,210,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$12,421,096)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$12,421,096)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Reduces funding through increased cost avoidance efforts due to claims being submitted to a 3rd-party carrier as the primary payer and MaineCare as the payer of last resort.

GENERAL FUND	2011-12	2012-13
All Other	(\$500,000)	(\$500,000)
GENERAL FUND TOTAL	(\$500,000)	(\$500,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$861,285)	(\$861,285)
FEDERAL EXPENDITURES FUND TOTAL	(\$861,285)	(\$861,285)

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part M 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	\$91,805,960	\$0
GENERAL FUND TOTAL	\$91,805,960	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$207,077,368	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$207,077,368	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Provides funding to restore the 3% reduction in funding to certain Institutes for Mental Disease.

GENERAL FUND	2011-12	2012-13
All Other	\$70,000	\$280,000
GENERAL FUND TOTAL	\$70,000	\$280,000

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$120,580	\$482,320
FEDERAL EXPENDITURES FUND TOTAL	\$120,580	\$482,320

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Provides funding to allow for reimbursement to hospitals when a MaineCare patient is subsequently readmitted to the hospital from 3 days to 14 days following an inpatient admission for the same diagnosis.

GENERAL FUND	2011-12	2012-13
All Other	\$170,190	\$907,680
GENERAL FUND TOTAL	\$170,190	\$907,680

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$294,842	\$1,563,418
FEDERAL EXPENDITURES FUND TOTAL	\$294,842	\$1,563,418

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Restores funding reduced in this Act for outpatient services at acute care hospitals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,180,269
GENERAL FUND TOTAL	\$0	\$3,180,269

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$5,478,236
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,478,236

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Restores funding reduced in this Act from reducing reimbursement for critical access hospitals from 109% to 105%.

GENERAL FUND	2011-12	2012-13
All Other	\$290,834	\$1,179,804
GENERAL FUND TOTAL	\$290,834	\$1,179,804

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$503,794	\$1,987,455
FEDERAL EXPENDITURES FUND TOTAL	\$503,794	\$1,987,455

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Restores funding reduced in this Act from limiting reimbursement for hospital admissions to 5 per member per year.

GENERAL FUND	2011-12	2012-13
All Other	\$91,890	\$490,081
GENERAL FUND TOTAL	\$91,890	\$490,081
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$159,176	\$825,573
FEDERAL EXPENDITURES FUND TOTAL	\$159,176	\$825,573

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Restores funding reduced in this Act from reducing funding for outpatient services at acute care hospitals by 5%, effective July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,180,269
GENERAL FUND TOTAL	\$0	\$3,180,269
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$5,357,366
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,357,366

Medical Care - Payments to Providers 0147

2011 Public Law 477 Part JJ 2

Initiative: Restores funding reduced in this Act from reducing reimbursement for hospital inpatient services by 10%.

GENERAL FUND	2011-12	2012-13
All Other	\$768,208	\$3,127,406
GENERAL FUND TOTAL	\$768,208	\$3,127,406
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$2,098,929	\$5,268,314
FEDERAL EXPENDITURES FUND TOTAL	\$2,098,929	\$5,268,314

Medical Care - Payments to Providers 0147

2011 Public Law 655 Part A 17

Initiative: Transfers funding for translation and interpretation services from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$213,000)

GENERAL FUND TOTAL	\$0	(\$213,000)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$639,000)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$639,000)

Medical Care - Payments to Providers 0147

2011 Public Law 655 Part A 17

Initiative: Transfers funding for the patient-centered medical home incentive payment program from the Medical Care - Payment to Providers program to the Bureau of Medical Services program.

GENERAL FUND	2011-12	2012-13
All Other	(\$611,797)	(\$646,920)
GENERAL FUND TOTAL	(\$611,797)	(\$646,920)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,059,780)	(\$1,114,365)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,059,780)	(\$1,114,365)

Medical Care - Payments to Providers 0147

2011 Public Law 655 Part A 17

Initiative: Transfers funding from the Medical Care - Payment to Providers program to the Long Term Care - Human Services program based on the unbundling of rates as required by the Maine Integrated Health Management Solution system.

GENERAL FUND	2011-12	2012-13
All Other	(\$15,517)	(\$15,517)
GENERAL FUND TOTAL	(\$15,517)	(\$15,517)

Medical Care - Payments to Providers 0147

2011 Public Law 655 Part A 17

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$290,945)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$290,945)	\$0

Medical Care - Payments to Providers 0147

2011 Public Law 655 Part A 17

Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$1,214,669)	\$0

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,214,669)	\$0
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Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding from reducing income eligibility for Medicaid services for a parent or a caretaker relative of an eligible child from a maximum of 133% of the federal poverty level to 100%.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,866,833)
GENERAL FUND TOTAL	\$0	(\$5,866,833)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$10,106,031)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$10,106,031)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating optional coverage under the MaineCare program for persons 19 and 20 years of age with income less than or equal to 150% of the nonfarm income official poverty line.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,653,598)
GENERAL FUND TOTAL	\$0	(\$3,653,598)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$6,941,958)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$6,941,958)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating ambulatory surgical center services as an optional service in the MaineCare program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$77,697)
GENERAL FUND TOTAL	\$0	(\$77,697)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$133,839)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$133,839)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating sexually transmitted disease screening clinic services as an optional service in the MaineCare program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$163,463)
GENERAL FUND TOTAL	\$0	(\$163,463)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$181,178)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$181,178)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$32,808,234
GENERAL FUND TOTAL	\$0	\$32,808,234

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$124,626,202
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$124,626,202

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease in the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$6,997,873
GENERAL FUND TOTAL	\$0	\$6,997,873

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$10,382,324)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$10,382,324)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding by eliminating the reimbursement for smoking cessation products.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$179,095)
GENERAL FUND TOTAL	\$0	(\$179,095)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$308,504)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$308,504)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$9,876,575)
GENERAL FUND TOTAL	\$0	(\$9,876,575)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding from savings from limiting MaineCare reimbursement for methadone for the treatment of addiction to opioids to a lifetime maximum of 24 months except as permitted with prior authorization beyond 24 months.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$730,977)
GENERAL FUND TOTAL	\$0	(\$730,977)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$2,297,941)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,297,941)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding from savings from utilizing a crisis assessment in emergency departments and savings from initiatives related to institutes for mental disease and psychiatric units in private hospitals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$397,500)
GENERAL FUND TOTAL	\$0	(\$397,500)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$684,722)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$684,722)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding by requiring hospital-based primary care practices that also provide mental health services to participate in the Maine Health Access Foundation's integrated care initiative for outpatient mental health and primary care services effective July 1, 2012.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,500,000)
GENERAL FUND TOTAL	\$0	(\$1,500,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$2,583,855)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,583,855)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Provides funding to offset the reduction made in PL 2011, c. 380, Part A that proposed to reduce reimbursement for outpatient substance abuse and mental health services to the MaineCare Benefits Manual, Chapter II, Section 65 rates.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$1,722,570
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,722,570

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Provides funds to serve individuals on the waiting list for services under the MaineCare Benefits Manual, Chapter II, Section 29, Support Benefits for Adults with Intellectual Disabilities or Autistic Disorder.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$861,285
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$861,285

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding from a reduction in MaineCare hospital crossover payments as a result of decreasing income eligibility levels for the Medicare savings program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,663,554)
GENERAL FUND TOTAL	\$0	(\$1,663,554)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$2,865,588)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,865,588)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part A 1

Initiative: Reduces funding from savings from implementing the recommendations of the MaineCare Redesign Task Force established in this Act.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,250,000)
GENERAL FUND TOTAL	\$0	(\$5,250,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$9,043,493)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$9,043,493)

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part JJ 1

Initiative: Provides funds to offset a 10% rate reduction for adult family care services in Public Law 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$22,007
GENERAL FUND TOTAL	\$0	\$22,007

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$37,908
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$37,908

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part JJ 1

Initiative: Provides funds to serve individuals on the waiting list for services under the MaineCare Benefits Manual, Chapter II, Section 21, Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$861,285
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$861,285

Medical Care - Payments to Providers 0147

2011 Public Law 657 Part JJ 1

Initiative: Reduces funding by reducing optional coverage for children who are behaviorally challenged and who are in a residential setting.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$645,964)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$645,964)

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,423,807)
GENERAL FUND TOTAL	\$0	(\$1,423,807)

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

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	2011-12	2012-13
All Other	\$0	\$85,094,574
GENERAL FUND TOTAL	\$0	\$85,094,574

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$143,316,576
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$143,316,576

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

Initiative: Deappropriates funds from a 5% rate reduction for services provided under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services, by licensed clinical professional counselors and licensed marriage and family therapists, effective March 1, 2013.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$194,913)
GENERAL FUND TOTAL	\$0	(\$194,913)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$327,641)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$327,641)

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

Initiative: Reduces funding by limiting hospital and therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Sections 45 and 67, to 4 hospital and one therapeutic leave days per year.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$78,500)
GENERAL FUND TOTAL	\$0	(\$78,500)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$132,210)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$132,210)

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

Initiative: Reduces funding by implementing targeted care management for the top 20% of high-cost members.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$160,000)
GENERAL FUND TOTAL	\$0	(\$160,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$328,550)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$328,550)

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

Initiative: Provides funding to increase the MaineCare rate for inpatient substance abuse services beginning April 1, 2013 based on a case mix index multiplied by the psychiatric discharge rate.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$149,200
GENERAL FUND TOTAL	\$0	\$149,200

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$250,800
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$250,800

Medical Care - Payments to Providers 0147

2013 Public Law 1 Part A 23

Initiative: Reduces funding to be offset by delaying the last fiscal year 2012-13 MaineCare hospital cycle payment until fiscal year 2013-14 if required.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,986,200)
GENERAL FUND TOTAL	\$0	(\$1,986,200)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$3,345,165)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,345,165)

Medical Care - Payments to Providers 0147

2013 Public Law 248 Part A 1

Initiative: Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments for the remainder of fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$33,300,776

GENERAL FUND TOTAL		\$0	\$33,300,776
FEDERAL EXPENDITURES FUND		2011-12	2012-13
All Other		\$0	\$55,667,366
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$55,667,366

Medical Care - Payments to Providers 0147

2013 Public Law 248 Part A 1

Initiative: Provides funding to support MaineCare costs not funded in fiscal year 2012-13 based on an adjustment made in Public Law 2013, chapter 1.

GENERAL FUND		2011-12	2012-13
All Other		\$0	\$1,986,200
GENERAL FUND TOTAL		\$0	\$1,986,200

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part LLLLL 1

Initiative: Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments for the remainder of fiscal year 2012-13.

GENERAL FUND		2011-12	2012-13
All Other		\$0	\$33,300,776
GENERAL FUND TOTAL		\$0	\$33,300,776

FEDERAL EXPENDITURES FUND		2011-12	2012-13
All Other		\$0	\$55,667,366
FEDERAL EXPENDITURES FUND TOTAL		\$0	\$55,667,366

Medical Care - Payments to Providers 0147

2013 Public Law 368 Part LLLLL 1

Initiative: Provides funding to support MaineCare costs not funded in fiscal year 2012-13 based on an adjustment made in Public Law 2013, Chapter 1.

GENERAL FUND		2011-12	2012-13
All Other		\$0	\$1,986,200
GENERAL FUND TOTAL		\$0	\$1,986,200

Medical Care - Payments to Providers 0147

2013 Public Law 377 Part A 1

Initiative: Reflects the repeal of Public Law 2013, c. 368 that provided funding in the Medical Care - Payments to Providers program necessary to make cycle payments for the remainder of fiscal year 2012-13.

GENERAL FUND		2011-12	2012-13
All Other		\$0	(\$33,300,776)
GENERAL FUND TOTAL		\$0	(\$33,300,776)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$55,667,366)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$55,667,366)

Medical Care - Payments to Providers 0147

2013 Public Law 377 Part A 1

Initiative: Reflects the repeal of Public Law 2013, c. 368 that provided funding to support MaineCare costs not funded in fiscal year 2012-13 based on an adjustment made in Public Law 2013, chapter 1.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,986,200)
GENERAL FUND TOTAL	\$0	(\$1,986,200)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$453,947,995	\$447,136,877
GENERAL FUND TOTAL	\$453,947,995	\$447,136,877
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,480,674,100	\$1,518,340,319
FEDERAL EXPENDITURES FUND TOTAL	\$1,480,674,100	\$1,518,340,319
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$145,651,782	\$144,264,833
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,651,782	\$144,264,833
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$27,806,574	\$27,806,574
FEDERAL BLOCK GRANT FUND TOTAL	\$27,806,574	\$27,806,574

Medical Use of Marijuana Fund Z118

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$134,890	\$144,075
All Other	\$73,659	\$73,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$208,549	\$217,734

Medical Use of Marijuana Fund Z118

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$6,578)	(\$7,353)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,578)	(\$7,353)

Medical Use of Marijuana Fund Z118

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,670)	(\$5,554)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,670)	(\$5,554)

Medical Use of Marijuana Fund Z118

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,734)	(\$2,811)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,734)	(\$2,811)

MEDICAL USE OF MARIJUANA FUND Z118 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$123,908	\$128,357
All Other	\$73,659	\$73,659
OTHER SPECIAL REVENUE FUNDS TOTAL	\$197,567	\$202,016

Multicultural Services Z034

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,864	\$99,131
All Other	\$10,993	\$10,993
GENERAL FUND TOTAL	\$103,857	\$110,124

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$85,047	\$81,545
All Other	\$1,469,767	\$1,469,767
FEDERAL EXPENDITURES FUND TOTAL	\$1,554,814	\$1,551,312

Multicultural Services Z034

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,399)	(\$4,920)
GENERAL FUND TOTAL	(\$2,399)	(\$4,920)

Multicultural Services Z034

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,844)	(\$6,175)
GENERAL FUND TOTAL	(\$4,844)	(\$6,175)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,969)	(\$5,093)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,969)	(\$5,093)

Multicultural Services Z034

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,335)	(\$2,777)
GENERAL FUND TOTAL	(\$1,335)	(\$2,777)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$796)	(\$1,308)
FEDERAL EXPENDITURES FUND TOTAL	(\$796)	(\$1,308)

Multicultural Services Z034

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,278)	(\$2,071)

GENERAL FUND TOTAL	(\$1,278)	(\$2,071)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,311)	(\$1,947)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,311)	(\$1,947)

Multicultural Services Z034

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$7,373)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$7,373)	\$0

Multicultural Services Z034

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$122)	(\$122)
GENERAL FUND TOTAL	(\$122)	(\$122)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
FEDERAL EXPENDITURES FUND TOTAL	(\$38)	(\$38)

Multicultural Services Z034

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,498)
GENERAL FUND TOTAL	\$0	(\$2,498)

Multicultural Services Z034

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$289)

GENERAL FUND TOTAL	\$0	(\$289)
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Multicultural Services Z034

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$80)
GENERAL FUND TOTAL	\$0	(\$80)

Multicultural Services Z034

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$706)
GENERAL FUND TOTAL	\$0	(\$706)

Multicultural Services Z034

2013 Public Law 1 Part A 23

Initiative: Reduces funding for in-state travel. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$171)
GENERAL FUND TOTAL	\$0	(\$171)

MULTICULTURAL SERVICES Z034		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$83,008	\$82,482
All Other	\$10,871	\$7,833
GENERAL FUND TOTAL	\$93,879	\$90,315
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,598	\$73,197
All Other	\$1,469,729	\$1,469,729
FEDERAL EXPENDITURES FUND TOTAL	\$1,540,327	\$1,542,926

Nursing Facilities 0148

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
All Other	\$69,509,265	\$69,509,265
GENERAL FUND TOTAL	\$69,509,265	\$69,509,265
FEDERAL EXPENDITURES FUND		
All Other	\$276,068,439	\$276,068,439
FEDERAL EXPENDITURES FUND TOTAL	\$276,068,439	\$276,068,439
OTHER SPECIAL REVENUE FUNDS		
All Other	\$30,162,997	\$30,162,997
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,162,997	\$30,162,997

Nursing Facilities 0148

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

	2011-12	2012-13
GENERAL FUND		
All Other	\$4,600,374	\$4,984,343
GENERAL FUND TOTAL	\$4,600,374	\$4,984,343
FEDERAL EXPENDITURES FUND		
All Other	(\$4,600,374)	(\$4,984,343)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,600,374)	(\$4,984,343)

Nursing Facilities 0148

2011 Public Law 380 Part A 33

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$2,240,543)	(\$2,240,543)
GENERAL FUND TOTAL	(\$2,240,543)	(\$2,240,543)
OTHER SPECIAL REVENUE FUNDS		
All Other	\$2,240,543	\$2,240,543
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,240,543	\$2,240,543

Nursing Facilities 0148

2011 Public Law 380 Part A 33

Initiative: Reduces funding to reflect appropriate Federal Expenditures Fund baseline allocations in the Medical Care - Payments to Providers and Nursing Facilities programs.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$76,000,000)	(\$77,000,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$76,000,000)	(\$77,000,000)

Nursing Facilities 0148

2011 Public Law 411

Initiative: Allocates funds for increased nursing facility costs resulting from the increase in the nursing facility tax.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,400,717	\$1,863,793
FEDERAL EXPENDITURES FUND TOTAL	\$1,400,717	\$1,863,793

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$517,514	\$692,470
OTHER SPECIAL REVENUE FUNDS TOTAL	\$517,514	\$692,470

Nursing Facilities 0148

2011 Public Law 411

Initiative: Allocates funds for cost-of-living increases to MaineCare reimbursement to nursing facilities and to medical and remedial private nonmedical institutions that are reimbursed room and board costs.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$2,930,636	\$3,881,479
FEDERAL EXPENDITURES FUND TOTAL	\$2,930,636	\$3,881,479

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,691,818	\$2,253,307
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,691,818	\$2,253,307

Nursing Facilities 0148

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for occupational therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$752)	(\$4,071)
GENERAL FUND TOTAL	(\$752)	(\$4,071)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,295)	(\$7,012)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,295)	(\$7,012)

Nursing Facilities 0148

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for physical therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$909)	(\$4,923)
GENERAL FUND TOTAL	(\$909)	(\$4,923)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,565)	(\$8,480)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,565)	(\$8,480)

Nursing Facilities 0148

2011 Public Law 655 Part A 17

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$236,062)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$236,062)	\$0

Nursing Facilities 0148

2011 Public Law 655 Part A 17

Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$224,754)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$224,754)	\$0

Nursing Facilities 0148

2011 Public Law 655 Part A 17

Initiative: Adjusts funding to reflect allocations for MaineCare matching funds in the correct account.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$219,606	\$291,173
FEDERAL EXPENDITURES FUND TOTAL	\$219,606	\$291,173

Nursing Facilities 0148

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	\$7,036,142
GENERAL FUND TOTAL	\$0	\$7,036,142

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$11,852,830
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$11,852,830

Nursing Facilities 0148

2011 Public Law 657 Part A 1

Initiative: Adjusts funding for Medicaid services as a result of the decrease in the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,538,014
GENERAL FUND TOTAL	\$0	\$1,538,014

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$1,538,014)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,538,014)

Nursing Facilities 0148

2013 Public Law 368 Part LLLLL 1

Initiative: Adjusts funding by limiting therapeutic leave days in the MaineCare Benefits Manual, Chapters II and III, Section 45 and Section 67, to 7 hospital leave days per hospital visit and 20 therapeutic leave days per year effective retroactively to March 25, 2013.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$21,702
GENERAL FUND TOTAL	\$0	\$21,702

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$36,278
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$36,278

**NURSING FACILITIES 0148
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
All Other	\$71,867,435	\$80,839,929
GENERAL FUND TOTAL	\$71,867,435	\$80,839,929
FEDERAL EXPENDITURES FUND		
All Other	\$200,016,164	\$210,456,143
FEDERAL EXPENDITURES FUND TOTAL	\$200,016,164	\$210,456,143
OTHER SPECIAL REVENUE FUNDS		
All Other	\$34,152,056	\$35,349,317
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,152,056	\$35,349,317

Office for Family Independence Z020

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,575,552	\$1,637,119
All Other	\$1,708,460	\$1,708,460
GENERAL FUND TOTAL	\$3,284,012	\$3,345,579
FEDERAL EXPENDITURES FUND		
Personal Services	\$151,217	\$149,139
All Other	\$378,986	\$378,986
FEDERAL EXPENDITURES FUND TOTAL	\$530,203	\$528,125
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	49.500	49.500
Personal Services	\$3,113,789	\$3,226,636
All Other	\$7,832,464	\$7,832,464
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,946,253	\$11,059,100

Office for Family Independence Z020

2011 Public Law 380 Part A 33

Initiative: Reallocates funding for 70 positions to 50% General Fund and 50% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

	2011-12	2012-13
GENERAL FUND		
Personal Services	\$745,965	\$770,052
All Other	\$2,994,291	\$2,994,291

GENERAL FUND TOTAL	\$3,740,256	\$3,764,343
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$745,965)	(\$770,052)
All Other	(\$19,032)	(\$19,032)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$764,997)	(\$789,084)

Office for Family Independence Z020

2011 Public Law 380 Part A 33

Initiative: Transfers one Community Services Manager position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$83,078	\$85,039
All Other	\$4,446	\$4,446
GENERAL FUND TOTAL	\$87,524	\$89,485
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$83,070	\$85,032
All Other	\$1,904	\$1,904
OTHER SPECIAL REVENUE FUNDS TOTAL	\$84,974	\$86,936

Office for Family Independence Z020

2011 Public Law 380 Part A 33

Initiative: Transfers one Office Assistant II position from Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program to 34% General Fund and 66% Federal Expenditures Fund in the Child Support program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$46,195)	(\$49,369)
All Other	(\$1,903)	(\$1,903)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$48,098)	(\$51,272)

Office for Family Independence Z020

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$16,047)	(\$32,801)
GENERAL FUND TOTAL	(\$16,047)	(\$32,801)

Office for Family Independence Z020

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26)	(\$52)
GENERAL FUND TOTAL	(\$26)	(\$52)

Office for Family Independence Z020

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,263)	(\$3,263)
GENERAL FUND TOTAL	(\$3,263)	(\$3,263)

Office for Family Independence Z020

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$134,198)	(\$151,058)
GENERAL FUND TOTAL	(\$134,198)	(\$151,058)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$8,801)	(\$9,101)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,801)	(\$9,101)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$134,188)	(\$146,010)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$134,188)	(\$146,010)

Office for Family Independence Z020

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,649)	(\$57,552)
GENERAL FUND TOTAL	(\$27,649)	(\$57,552)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$1,495)	(\$2,873)

FEDERAL EXPENDITURES FUND TOTAL	(\$1,495)	(\$2,873)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$27,671)	(\$57,553)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$27,671)	(\$57,553)

Office for Family Independence Z020

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$35,750)	(\$55,940)
GENERAL FUND TOTAL	(\$35,750)	(\$55,940)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,321)	(\$3,479)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,321)	(\$3,479)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$35,751)	(\$55,941)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$35,751)	(\$55,941)

Office for Family Independence Z020

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$42,568)	(\$55,245)
GENERAL FUND TOTAL	(\$42,568)	(\$55,245)

Office for Family Independence Z020

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$27,296)	(\$26,611)
GENERAL FUND TOTAL	(\$27,296)	(\$26,611)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$78)	(\$78)
FEDERAL EXPENDITURES FUND TOTAL	(\$78)	(\$78)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$88,363)	(\$84,848)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$88,363)	(\$84,848)
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Office for Family Independence Z020

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$86,455)
GENERAL FUND TOTAL	\$0	(\$86,455)

Office for Family Independence Z020

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,755)
GENERAL FUND TOTAL	\$0	(\$4,755)

Office for Family Independence Z020

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,000)	(\$250,000)
GENERAL FUND TOTAL	(\$25,000)	(\$250,000)

Office for Family Independence Z020

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$36,989)
GENERAL FUND TOTAL	\$0	(\$36,989)

Office for Family Independence Z020

2011 Public Law 655 Part A 17

Initiative: Transfers one Community Services Manager position and reallocates the cost from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program and adjusts related All Other funding.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)

Personal Services	\$0	(\$52,610)
All Other	\$0	(\$1,851)
GENERAL FUND TOTAL	\$0	(\$54,461)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$52,606)
All Other	\$0	(\$1,851)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$54,457)

Office for Family Independence Z020

2011 Public Law 655 Part A 17

Initiative: Provides funding for food supplement bonus money.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$900,000	\$900,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$900,000	\$900,000

Office for Family Independence Z020

2011 Public Law 655 Part A 17

Initiative: Transfers one Customer Representative Associate II - Human Services position and related All Other from 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program to 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$20,845
All Other	\$0	\$1,803
GENERAL FUND TOTAL	\$0	\$22,648

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$20,846
All Other	\$0	\$1,965
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$22,811

Office for Family Independence Z020

2011 Public Law 655 Part A 17

Initiative: Reallocates the cost of all positions in the OMB Division of Regional Business Operations program from 55% General Fund and 45% Other Special Revenue Funds to 64% General Fund and 36% Other Special Revenue Funds. The position detail is on file in the Bureau of the Budget. The additional General Fund Personal Services cost will be offset by reducing All Other in the Office for Family Independence program. These adjustments to 2 of the department's cost-allocated programs are intended to ensure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$837,692)
GENERAL FUND TOTAL	\$0	(\$837,692)

Office for Family Independence Z020

2011 Public Law 655 Part A 17

Initiative: Transfers one Office Assistant II position funded 50% General Fund and 50% Federal Expenditures Fund from the Bureau of Medical Services program to the Office for Family Independence program, funded 50% General Fund and 50% Other Special Revenue Funds and adjusts All Other for related overhead costs.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$27,209
All Other	\$0	\$870
GENERAL FUND TOTAL	\$0	\$28,079

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$27,213
All Other	\$0	\$1,646
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$28,859

Office for Family Independence Z020

2011 Public Law 655 Part A 17

Initiative: Continues one limited-period Social Services Program Specialist II position originally established by Financial Order 00673 F12. This position ends August 17, 2013.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$72,027
All Other	\$0	\$2,740
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$74,767

Office for Family Independence Z020

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$19,590)
GENERAL FUND TOTAL	\$0	(\$19,590)

Office for Family Independence Z020

2011 Public Law 687

Initiative: Effective January 1, 2013, establishes and provides funding for 8 Fraud Investigator positions and 2 Office Associate positions and related All Other costs funded 50% from the General Fund and 50% from Other Special Revenue Funds in the Office for Family Independence program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$156,506
All Other	\$0	\$9,822
GENERAL FUND TOTAL	\$0	\$166,328

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	10.000
Personal Services	\$0	\$156,506
All Other	\$0	\$14,419
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$170,925

Office for Family Independence Z020

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$150)
GENERAL FUND TOTAL	\$0	(\$150)

Office for Family Independence Z020

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$313,726)
GENERAL FUND TOTAL	\$0	(\$313,726)

OFFICE FOR FAMILY INDEPENDENCE Z020		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23.000	22.000
Personal Services	\$2,123,357	\$2,021,922
All Other	\$4,676,638	\$3,408,200
GENERAL FUND TOTAL	\$6,799,995	\$5,430,122
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$138,600	\$205,713
All Other	\$378,908	\$381,648
FEDERAL EXPENDITURES FUND TOTAL	\$517,508	\$587,361
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	48.500	60.500
Personal Services	\$2,207,089	\$2,384,702
All Other	\$8,625,070	\$8,644,764
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,832,159	\$11,029,466

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	69.000	69.000
Personal Services	\$5,145,078	\$5,317,414
All Other	\$944,930	\$944,930
GENERAL FUND TOTAL	\$6,090,008	\$6,262,344
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part A 33

Initiative: Transfers one Intensive Case Manager position from the Mental Health Services - Community program to the Office of Elder Services Adult Protective Services program and reorganizes the position to a Human Services Caseworker position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,349	\$71,959
GENERAL FUND TOTAL	\$67,349	\$71,959

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,816)	(\$56,793)
GENERAL FUND TOTAL	(\$27,816)	(\$56,793)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$729)	(\$1,457)
GENERAL FUND TOTAL	(\$729)	(\$1,457)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$49)	(\$49)
GENERAL FUND TOTAL	(\$49)	(\$49)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$290,491)	(\$322,980)
GENERAL FUND TOTAL	(\$290,491)	(\$322,980)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$62,715)	(\$130,489)
GENERAL FUND TOTAL	(\$62,715)	(\$130,489)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$77,165)	(\$120,330)
GENERAL FUND TOTAL	(\$77,165)	(\$120,330)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$57,186)	(\$60,452)
GENERAL FUND TOTAL	(\$57,186)	(\$60,452)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,169)	(\$3,169)
GENERAL FUND TOTAL	(\$3,169)	(\$3,169)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,600)
GENERAL FUND TOTAL	\$0	(\$5,600)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 477 Part A 1

Initiative: Reduces funding no longer required by the program.

GENERAL FUND	2011-12	2012-13
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	(\$75,000)	(\$75,000)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,999)	(\$3,999)
GENERAL FUND TOTAL	(\$3,999)	(\$3,999)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,600)
GENERAL FUND TOTAL	\$0	(\$8,600)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,497)
GENERAL FUND TOTAL	\$0	(\$8,497)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$41,752)
GENERAL FUND TOTAL	\$0	(\$41,752)

Office of Elder Services Adult Protective Services Z040

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Elder and Adult Services and Office of Adults with Cognitive and Physical Disability Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	3.000
Personal Services	\$0	\$320,194
All Other	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$335,194

Office of Elder Services Adult Protective Services Z040

2011 Public Law 657 Part A 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 657, Part A.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

**OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	69.000	72.000
Personal Services	\$4,696,325	\$4,825,314
All Other	\$862,713	\$855,016
GENERAL FUND TOTAL	\$5,559,038	\$5,680,330
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$126,528	\$126,528
OTHER SPECIAL REVENUE FUNDS TOTAL	\$126,528	\$126,528

Office of Elder Services Central Office 0140

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$737,752	\$758,171
All Other	\$2,554,555	\$2,554,555
GENERAL FUND TOTAL	\$3,292,307	\$3,312,726
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.500	6.500
Personal Services	\$554,408	\$575,168
All Other	\$9,114,424	\$9,114,424
FEDERAL EXPENDITURES FUND TOTAL	\$9,668,832	\$9,689,592
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Elder Services Central Office 0140

2011 Public Law 380 Part A 33

Initiative: Transfers one Office Specialist I position from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000

Personal Services	\$60,674	\$62,138
All Other	\$3,644	\$3,644
GENERAL FUND TOTAL	\$64,318	\$65,782

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$60,674)	(\$62,138)
All Other	(\$1,904)	(\$1,904)
FEDERAL EXPENDITURES FUND TOTAL	(\$62,578)	(\$64,042)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part A 33

Initiative: Transfers one Office Associate II position from the General Fund to the Federal Expenditures Fund within the Office of Elder Services Central Office program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$58,037)	(\$59,463)
All Other	(\$1,904)	(\$1,904)
GENERAL FUND TOTAL	(\$59,941)	(\$61,367)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$58,037	\$59,463
All Other	\$4,315	\$4,330
FEDERAL EXPENDITURES FUND TOTAL	\$62,352	\$63,793

Office of Elder Services Central Office 0140

2011 Public Law 380 Part A 33

Initiative: Continues one limited-period Social Services Program Specialist II position that was originally established by Public Law 2009, chapter 571 until June 15, 2013.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$78,440	\$83,751
All Other	\$858	\$905
FEDERAL EXPENDITURES FUND TOTAL	\$79,298	\$84,656

Office of Elder Services Central Office 0140

2011 Public Law 380 Part A 33

Initiative: Transfers one limited-period Public Services Coordinator II position from the Office of Management and Budget program, funded 80% Federal Expenditures Fund in the Office of Management and Budget program and 20% Federal Expenditures Fund in the Office of Elder Services Central Office program, to the Office of Elder Services Central Office program, Federal Expenditures Fund, and continues the position through June 15, 2013.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$99,002	\$106,382
All Other	\$1,070	\$1,150

FEDERAL EXPENDITURES FUND TOTAL	\$100,072	\$107,532
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Office of Elder Services Central Office 0140

2011 Public Law 380 Part A 33

Initiative: Reallocates 25% of the cost of one Management Analyst II position and related All Other from the Office of Elder Services Central Office program, Federal Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal Expenditures Fund and 12.5% in the Office of Elder Services program, General Fund. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.

GENERAL FUND	2011-12	2012-13
Personal Services	\$9,056	\$9,650
All Other	(\$9,056)	(\$9,650)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$18,107)	(\$19,297)
All Other	(\$476)	(\$476)
FEDERAL EXPENDITURES FUND TOTAL	(\$18,583)	(\$19,773)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part A 33

Initiative: Reallocates 20% of the costs of one Social Services Program Manager position and one Social Services Program Specialist II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.

GENERAL FUND	2011-12	2012-13
Personal Services	\$35,078	\$36,246
All Other	(\$35,078)	(\$36,246)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$35,078)	(\$36,246)
All Other	(\$4,620)	(\$4,620)
FEDERAL EXPENDITURES FUND TOTAL	(\$39,698)	(\$40,866)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$4,261	\$4,220
All Other	(\$4,261)	(\$4,220)
GENERAL FUND TOTAL	\$0	\$0

Office of Elder Services Central Office 0140

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,311)	(\$4,732)
GENERAL FUND TOTAL	<u>(\$2,311)</u>	<u>(\$4,732)</u>

Office of Elder Services Central Office 0140

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$285)	(\$569)
GENERAL FUND TOTAL	<u>(\$285)</u>	<u>(\$569)</u>

Office of Elder Services Central Office 0140

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,503)	(\$1,503)
GENERAL FUND TOTAL	<u>(\$1,503)</u>	<u>(\$1,503)</u>

Office of Elder Services Central Office 0140

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$46,240)	(\$50,301)
GENERAL FUND TOTAL	<u>(\$46,240)</u>	<u>(\$50,301)</u>

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$37,606)	(\$41,059)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$37,606)</u>	<u>(\$41,059)</u>

Office of Elder Services Central Office 0140

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$6,861)	(\$14,278)
GENERAL FUND TOTAL	(\$6,861)	(\$14,278)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$7,972)	(\$16,746)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,972)	(\$16,746)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,193)	(\$18,944)
GENERAL FUND TOTAL	(\$12,193)	(\$18,944)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$9,920)	(\$15,693)
FEDERAL EXPENDITURES FUND TOTAL	(\$9,920)	(\$15,693)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$868)	(\$868)
GENERAL FUND TOTAL	(\$868)	(\$868)

Office of Elder Services Central Office 0140

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,094)	(\$1,094)
GENERAL FUND TOTAL	(\$1,094)	(\$1,094)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$49)	(\$49)
FEDERAL EXPENDITURES FUND TOTAL	(\$49)	(\$49)

Office of Elder Services Central Office 0140

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,950)
GENERAL FUND TOTAL	\$0	(\$1,950)

Office of Elder Services Central Office 0140

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,490)
GENERAL FUND TOTAL	\$0	(\$1,490)

Office of Elder Services Central Office 0140

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$95,000)
GENERAL FUND TOTAL	\$0	(\$95,000)

Office of Elder Services Central Office 0140

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$24,436)
GENERAL FUND TOTAL	\$0	(\$24,436)

Office of Elder Services Central Office 0140

2011 Public Law 655 Part A 17

Initiative: Continues one limited-period Public Service Coordinator I position originally established by financial order until March 19, 2016 and provides All Other for a new grant award from the federal Centers for Medicare and Medicaid Services.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$96,030
All Other	\$0	\$478,856
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$574,886

Office of Elder Services Central Office 0140

2011 Public Law 655 Part A 17

Initiative: Reallocates 12.5% of the cost of one Social Services Program Specialist I position from the Federal Expenditures Fund in the Bureau of Medical Services program to the General Fund in the Office of Elder Services Central Office program and reduces All Other to fund the reallocation.

GENERAL FUND	2011-12	2012-13
Personal Services	\$7,180	\$7,462
All Other	(\$7,180)	(\$7,462)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3)	\$1
FEDERAL EXPENDITURES FUND TOTAL	(\$3)	\$1

Office of Elder Services Central Office 0140

2011 Public Law 655 Part A 17

Initiative: Continues one limited-period Nursing Education Consultant position originally established by financial order and provides related All Other funding. This position will end on September 29, 2013.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$81,154
All Other	\$0	\$658,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$739,154

Office of Elder Services Central Office 0140

2011 Public Law 655 Part A 17

Initiative: Provides funding to increase the hours of a part-time Legal Services Consultant position to full time and for related All Other costs.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$32,763
All Other	\$0	\$1,277
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$34,040

Office of Elder Services Central Office 0140

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$16,079	\$8,473
All Other	(\$16,079)	(\$8,473)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$2,719	\$1,517
All Other	\$44	\$31
FEDERAL EXPENDITURES FUND TOTAL	\$2,763	\$1,548

Office of Elder Services Central Office 0140

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,608)
GENERAL FUND TOTAL	\$0	(\$6,608)

Office of Elder Services Central Office 0140

2013 Public Law 1 Part A 23

Initiative: Reallocates 50% of the cost of one Management Analyst II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$36,775
All Other	\$0	\$1,964
GENERAL FUND TOTAL	\$0	\$38,739

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$36,775)
All Other	\$0	(\$1,964)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$38,739)

Office of Elder Services Central Office 0140

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$10,605
All Other	\$0	\$177
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$10,782

**OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$744,153	\$673,240
All Other	\$2,481,176	\$2,460,867
GENERAL FUND TOTAL	\$3,225,329	\$3,134,107
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.500	7.000
Personal Services	\$623,246	\$818,880
All Other	\$9,113,662	\$10,250,137
FEDERAL EXPENDITURES FUND TOTAL	\$9,736,908	\$11,069,017
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$204,000	\$204,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$204,000	\$204,000
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$415,000	\$415,000
FEDERAL BLOCK GRANT FUND TOTAL	\$415,000	\$415,000

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
Personal Services	\$5,007,263	\$5,166,719
All Other	\$10,626,475	\$10,626,475
GENERAL FUND TOTAL	\$15,633,738	\$15,793,194
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$20,844	\$0
All Other	\$2,625,204	\$2,625,204
FEDERAL EXPENDITURES FUND TOTAL	\$2,646,048	\$2,625,204
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	32.000	32.000
Personal Services	\$2,666,940	\$2,759,468
All Other	\$7,366,478	\$7,366,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,033,418	\$10,125,946

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Reallocates position funding based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$341,125	\$356,869
All Other	(\$2,822,872)	(\$2,840,178)
GENERAL FUND TOTAL	(\$2,481,747)	(\$2,483,309)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$341,125)	(\$356,869)
All Other	(\$7,612)	(\$7,612)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$348,737)	(\$364,481)

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service Manager II position from the Federal Expenditures Fund in the Bureau of Medical Services program to the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program; reallocates 50% of the cost of one Management Analyst II position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program; and transfers one Public Service Manager I position from the General Fund to Other Special Revenue Funds in the Office of Management and Budget program and reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical Services program to Other Special Revenue Funds in the Office of Management and Budget program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$41,161)	(\$42,253)
All Other	(\$2,011)	(\$2,011)
GENERAL FUND TOTAL	(\$43,172)	(\$44,264)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$229,924	\$237,399
All Other	\$15,522	\$15,722
OTHER SPECIAL REVENUE FUNDS TOTAL	\$245,446	\$253,121

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Reallocates the portion of the cost of 2 Office Associate II positions, one Office Associate II Manager position, one Mental Health Worker III position, one Public Service Manager III position, one Social Services Program Specialist I position, 3 Social Services Program Specialist II positions and one Social Services Program Manager position currently budgeted in the Bureau of Medical Services program, Federal Expenditures Fund to Other Special Revenue Funds in the Office of Management and Budget program based on the cost allocation plan. The final allocation for these positions is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$77,453)	(\$79,520)
All Other	(\$3,820)	(\$3,820)
GENERAL FUND TOTAL	(\$81,273)	(\$83,340)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$316,835	\$327,257
All Other	\$21,238	\$21,495
OTHER SPECIAL REVENUE FUNDS TOTAL	\$338,073	\$348,752

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Transfers one Management Analyst II position from the General Fund and 3 Public Service Coordinator I positions from Other Special Revenue Funds within the Division of Purchased Services program to the General Fund in the Office of Management and Budget program and reallocates 40% of the cost to Other Special Revenue Funds based on the cost allocation plan.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$218,127	\$225,354
All Other	\$9,652	\$9,652
GENERAL FUND TOTAL	\$227,779	\$235,006
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$145,420	\$150,237
All Other	\$3,045	\$3,045
OTHER SPECIAL REVENUE FUNDS TOTAL	\$148,465	\$153,282

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Reallocates the cost of one Assistant Director Division Medicaid/Medicare Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization Supervisor position, one Management Analyst II position and 2 Planning and Research Associate I positions from the Office of Management and Budget, General Fund and Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of Management and Budget, General Fund and Office of Management and Budget, Other Special Revenue Funds accounts.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$27,360)	(\$29,130)
All Other	(\$2,011)	(\$2,011)
GENERAL FUND TOTAL	(\$29,371)	(\$31,141)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$500,689	\$521,830
All Other	\$25,277	\$25,843

OTHER SPECIAL REVENUE FUNDS TOTAL	\$525,966	\$547,673
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Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Transfers one Social Services Manager I position and one Integrated Systems Manager position from the Office of Management and Budget program to the Mental Health Services - Community program within the General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$206,004)	(\$210,662)
GENERAL FUND TOTAL	(\$206,004)	(\$210,662)

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Transfers one Public Service Manager II position from the General Fund in the Mental Health Services - Community program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$51,220	\$52,023
All Other	\$2,413	\$2,413
GENERAL FUND TOTAL	\$53,633	\$54,436

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$34,148	\$34,683
All Other	\$762	\$762
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,910	\$35,445

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Reduces funding to bring allocations into line with projected available resources.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$2,252,363)	(\$2,252,363)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,252,363)	(\$2,252,363)

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Transfers one Psychiatric Social Worker II position, one Secretary position, one Public Service Coordinator II position and one Public Service Manager III position from the Office of Management and Budget program to the Forensic Services program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$402,729)	(\$411,374)

All Other	(\$16,086)	(\$16,086)
GENERAL FUND TOTAL	(\$418,815)	(\$427,460)

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Reduces funding in the Office of Management and Budget program and provides funding in the Mental Health Services - Community program to properly account for the Olmstead Grant.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$512)	(\$512)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$512)	(\$512)

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Transfers one limited-period Public Services Coordinator II position from the Office of Management and Budget program, funded 80% Federal Expenditures Fund in the Office of Management and Budget program and 20% Federal Expenditures Fund in the Office of Elder Services Central Office program, to the Office of Elder Services Central Office program, Federal Expenditures Fund, and continues the position through June 15, 2013.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$20,844)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$20,844)	\$0

Office of Management and Budget 0142

2011 Public Law 380 Part A 33

Initiative: Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$14,950	\$18,247
FEDERAL EXPENDITURES FUND TOTAL	\$14,950	\$18,247

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$19,936	\$5,068
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,936	\$5,068

Office of Management and Budget 0142

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$29,625)	(\$60,546)
GENERAL FUND TOTAL	(\$29,625)	(\$60,546)

Office of Management and Budget 0142

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$425)	(\$850)
GENERAL FUND TOTAL	(\$425)	(\$850)

Office of Management and Budget 0142

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,759)	(\$6,759)
GENERAL FUND TOTAL	(\$6,759)	(\$6,759)

Office of Management and Budget 0142

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$273,880)	(\$304,606)
GENERAL FUND TOTAL	(\$273,880)	(\$304,606)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$932)	(\$992)
FEDERAL EXPENDITURES FUND TOTAL	(\$932)	(\$992)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$201,763)	(\$217,531)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$201,763)	(\$217,531)

Office of Management and Budget 0142

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$49,531)	(\$103,050)
GENERAL FUND TOTAL	(\$49,531)	(\$103,050)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$47)	(\$98)

FEDERAL EXPENDITURES FUND TOTAL	(\$47)	(\$98)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$36,248)	(\$75,416)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$36,248)	(\$75,416)

Office of Management and Budget 0142

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$72,236)	(\$112,872)
GENERAL FUND TOTAL	(\$72,236)	(\$112,872)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$246)	(\$379)
FEDERAL EXPENDITURES FUND TOTAL	(\$246)	(\$379)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$53,202)	(\$83,132)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$53,202)	(\$83,132)

Office of Management and Budget 0142

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,914)	(\$32,000)
GENERAL FUND TOTAL	(\$28,914)	(\$32,000)

Office of Management and Budget 0142

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$440)	(\$440)
GENERAL FUND TOTAL	(\$440)	(\$440)

Office of Management and Budget 0142

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
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All Other	(\$11,234)	(\$11,234)
GENERAL FUND TOTAL	(\$11,234)	(\$11,234)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$54)	(\$54)
FEDERAL EXPENDITURES FUND TOTAL	(\$54)	(\$54)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$18,266)	(\$18,266)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,266)	(\$18,266)

Office of Management and Budget 0142

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,550)
GENERAL FUND TOTAL	\$0	(\$2,550)

Office of Management and Budget 0142

2011 Public Law 477 Part A 1

Initiative: Reduces funding for forensic service evaluation contracts.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$500,000)
GENERAL FUND TOTAL	\$0	(\$500,000)

Office of Management and Budget 0142

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by terminating the lease at 442 Civic Center Drive in Augusta.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$61,523)
GENERAL FUND TOTAL	\$0	(\$61,523)

Office of Management and Budget 0142

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$22,500)	(\$29,506)
GENERAL FUND TOTAL	(\$22,500)	(\$29,506)

Office of Management and Budget 0142

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$350,000)	(\$535,000)
GENERAL FUND TOTAL	(\$350,000)	(\$535,000)

Office of Management and Budget 0142

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$65,622)
GENERAL FUND TOTAL	\$0	(\$65,622)

Office of Management and Budget 0142

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$319,951)	\$0
GENERAL FUND TOTAL	(\$319,951)	\$0

Office of Management and Budget 0142

2011 Public Law 655 Part A 17

Initiative: Transfers funding from the Office of Management and Budget program to the Forensic Services program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$70,914)
GENERAL FUND TOTAL	\$0	(\$70,914)

Office of Management and Budget 0142

2011 Public Law 655 Part A 17

Initiative: Transfers one Community Services Manager position and reallocates the cost from 50% General Fund and 50% Other Special Revenue Funds in the Office for Family Independence program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program and adjusts related All Other funding.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$63,130
All Other	\$0	\$1,372

GENERAL FUND TOTAL	\$0	\$64,502
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$42,086
All Other	\$0	\$1,784
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$43,870

Office of Management and Budget 0142

2011 Public Law 655 Part A 17

Initiative: Reallocates the cost of 3 Public Service Coordinator I positions and one Management Analyst II position and related All Other from 60% General Fund and 40% Other Special Revenue Funds to 50% General Fund and 50% Other Special Revenue Funds in the same program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$33,744)
All Other	\$0	(\$875)
GENERAL FUND TOTAL	\$0	(\$34,619)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$33,744
All Other	\$0	\$875
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$34,619

Office of Management and Budget 0142

2011 Public Law 655 Part A 17

Initiative: Continues one limited-period Public Service Executive II position originally established by financial order and provides related All Other funding to continue the work necessary to coordinate statewide health information technology and health information exchange policy. This position will end on February 7, 2014.

FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
Personal Services	\$0	\$118,879
All Other	\$0	\$4,324
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$123,203

Office of Management and Budget 0142

2011 Public Law 655 Part A 17

Initiative: Reallocates 50% of the cost of 2 Auditor II positions and related All Other funding from the Bureau of Medical Services program, Federal Expenditures Fund to the Office of Management and Budget program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$66,388
All Other	\$0	\$3,903
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$70,291

Office of Management and Budget 0142

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$70)	(\$120)
GENERAL FUND TOTAL	(\$70)	(\$120)

Office of Management and Budget 0142

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$422,929)
GENERAL FUND TOTAL	\$0	(\$422,929)

Office of Management and Budget 0142

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$42,343)
GENERAL FUND TOTAL	\$0	(\$42,343)

Office of Management and Budget 0142

2013 Public Law 1 Part A 23

Initiative: Transfers one Public Service Manager I position, one Management Analyst II position, one Medical Support Specialist Claims position and 2 Reimbursement Specialist positions from the Department of Health and Human Services to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services. The Personal Services reductions are offset by an increase in the All Other category to reflect payment to the Department of Administrative and Financial Services for the services provided by these positions.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$20,450)
All Other	\$0	\$20,450
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$20,441)
All Other	\$0	\$20,441
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Office of Management and Budget 0142

2013 Public Law 1 Part A 23

Initiative: Transfers and reallocates one Public Service Manager III position from 25% General Fund and 75% Federal Expenditures Fund in the Bureau of Medical Services program to 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$70,397
All Other	\$0	\$626
GENERAL FUND TOTAL	\$0	\$71,023
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$46,930
All Other	\$0	\$2,103
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$49,033

Office of Management and Budget 0142

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,319)
GENERAL FUND TOTAL	\$0	(\$15,319)

Office of Management and Budget 0142

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$32,758)
GENERAL FUND TOTAL	\$0	(\$32,758)

OFFICE OF MANAGEMENT AND BUDGET 0142**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	58.000	59.000
Personal Services	\$4,058,417	\$3,916,092
All Other	\$7,430,786	\$6,576,333
GENERAL FUND TOTAL	\$11,489,203	\$10,492,425
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$13,725	\$16,778
All Other	\$372,787	\$372,787
FEDERAL EXPENDITURES FUND TOTAL	\$386,512	\$389,565
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	43.000
Personal Services	\$3,281,554	\$3,471,701
All Other	\$7,405,932	\$7,436,061
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,687,486	\$10,907,762
FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
Personal Services	\$0	\$118,879
All Other	\$0	\$4,324
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$123,203

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	109.500	109.500
Personal Services	\$5,629,785	\$5,909,826
All Other	\$7,451,437	\$7,451,437
GENERAL FUND TOTAL	\$13,081,222	\$13,361,263
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	98.500	98.500
Personal Services	\$5,393,703	\$5,653,909
All Other	\$4,448,304	\$4,448,640
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,842,007	\$10,102,549

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part A 33

Initiative: Reallocates funding for all positions in the program to 55% General Fund and 45% Other Special Revenue Funds based on the cost allocation plan. Position detail is on file with the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$507,828	\$530,540
All Other	(\$624,006)	(\$639,616)
GENERAL FUND TOTAL	(\$116,178)	(\$109,076)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$507,828)	(\$530,540)
All Other	(\$13,323)	(\$13,323)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$521,151)	(\$543,863)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part A 33

Initiative: Transfers one Community Services Manager position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$166,148)	(\$170,071)
All Other	(\$8,043)	(\$8,043)
GENERAL FUND TOTAL	(\$174,191)	(\$178,114)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part A 33

Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$23,009)	(\$24,567)
GENERAL FUND TOTAL	(\$23,009)	(\$24,567)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$18,826)	(\$20,101)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,826)	(\$20,101)
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OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,176	\$2,208
All Other	(\$2,176)	(\$2,208)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$1,781	\$1,806
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,781	\$1,806

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$78,421)	(\$160,586)
GENERAL FUND TOTAL	(\$78,421)	(\$160,586)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,210)	(\$2,419)
GENERAL FUND TOTAL	(\$1,210)	(\$2,419)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$31,715)	(\$31,715)
GENERAL FUND TOTAL	(\$31,715)	(\$31,715)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$307,909)	(\$363,409)
GENERAL FUND TOTAL	(\$307,909)	(\$363,409)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$251,945)	(\$276,812)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$251,945)	(\$276,812)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$94,350)	(\$196,555)
GENERAL FUND TOTAL	(\$94,350)	(\$196,555)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$77,265)	(\$160,448)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$77,265)	(\$160,448)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$81,809)	(\$129,696)
GENERAL FUND TOTAL	(\$81,809)	(\$129,696)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$66,922)	(\$105,972)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$66,922)	(\$105,972)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$169,009)	(\$208,597)
GENERAL FUND TOTAL	(\$169,009)	(\$208,597)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(6.000)	(6.000)
Personal Services	(\$413,167)	(\$437,917)
GENERAL FUND TOTAL	(\$413,167)	(\$437,917)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(10.000)	(10.000)
Personal Services	(\$349,555)	(\$360,555)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$349,555)	(\$360,555)

OMB Division of Regional Business Operations 0196

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,343)	(\$4,343)
GENERAL FUND TOTAL	(\$4,343)	(\$4,343)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$9,762)	(\$9,762)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,762)	(\$9,762)

OMB Division of Regional Business Operations 0196

2011 Public Law 477 Part A 1

Initiative: Reduces funding for travel expenses by department staff using personal computer and network conferencing tools for office meetings and training.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,600)
GENERAL FUND TOTAL	\$0	(\$4,600)

OMB Division of Regional Business Operations 0196

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent by moving the Calais and Farmington district offices into shared space with the Department of the Secretary of State, Bureau of Motor Vehicles offices.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$36,000)
GENERAL FUND TOTAL	\$0	(\$36,000)

OMB Division of Regional Business Operations 0196

2011 Public Law 477 Part A 1

Initiative: Reduces funding to recognize the savings associated with the elimination of 86.5 positions included in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$35,194)	(\$35,194)
GENERAL FUND TOTAL	(\$35,194)	(\$35,194)

OMB Division of Regional Business Operations 0196

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,700)	(\$14,638)
GENERAL FUND TOTAL	(\$2,700)	(\$14,638)

OMB Division of Regional Business Operations 0196

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$350,000)	(\$550,000)
GENERAL FUND TOTAL	(\$350,000)	(\$550,000)

OMB Division of Regional Business Operations 0196

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$65,632)
GENERAL FUND TOTAL	\$0	(\$65,632)

OMB Division of Regional Business Operations 0196

2011 Public Law 655 Part A 17

Initiative: Reallocates the cost of all positions in the OMB Division of Regional Business Operations program from 55% General Fund and 45% Other Special Revenue Funds to 64% General Fund and 36% Other Special Revenue Funds. The position detail is on file in the Bureau of the Budget. The additional General Fund Personal Services cost will be offset by reducing All Other in the Office for Family Independence program. These adjustments to 2 of the department's cost-allocated programs are intended to ensure that sufficient funds are available for the required state match for the federally approved cost allocation plan for these programs.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$837,692
GENERAL FUND TOTAL	\$0	\$837,692

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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Personal Services	\$0	(\$837,692)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$837,692)

OMB Division of Regional Business Operations 0196

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,940)	(\$5,040)
GENERAL FUND TOTAL	(\$2,940)	(\$5,040)

OMB Division of Regional Business Operations 0196

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$50,384)
GENERAL FUND TOTAL	\$0	(\$50,384)

OMB Division of Regional Business Operations 0196

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$38,675)
GENERAL FUND TOTAL	\$0	(\$38,675)

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	100.500	100.500
Personal Services	\$4,454,757	\$4,986,065
All Other	\$6,740,320	\$6,565,733
GENERAL FUND TOTAL	\$11,195,077	\$11,551,798
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	88.500	88.500
Personal Services	\$4,123,143	\$3,363,595
All Other	\$4,425,219	\$4,425,555
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,548,362	\$7,789,150

Plumbing - Control Over 0205

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$429,101	\$446,040
All Other	\$825,504	\$825,504
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,254,605	\$1,271,544

Plumbing - Control Over 0205

2011 Public Law 380 Part A 33

Initiative: Transfers one Environmental Specialist III position and related All Other from the Plumbing - Control Over program to the Health - Bureau of program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,856)	(\$74,492)
All Other	(\$1,904)	(\$1,904)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71,760)	(\$76,396)

Plumbing - Control Over 0205

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$20,316)	(\$21,871)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,316)	(\$21,871)

Plumbing - Control Over 0205

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$4,198)	(\$8,736)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,198)	(\$8,736)

Plumbing - Control Over 0205

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,359)	(\$8,360)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,359)	(\$8,360)
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Plumbing - Control Over 0205

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$168)	(\$168)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$168)	(\$168)

Plumbing - Control Over 0205

2011 Public Law 655 Part A 17

Initiative: Transfers one Office Associate I position and related All Other from the Plumbing - Control Over program to the Health - Bureau of program and reallocates 50% of its cost from the Plumbing - Control Over program to the Health - Bureau of program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$50,843)
All Other	\$0	(\$2,015)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$52,858)

PLUMBING - CONTROL OVER 0205		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	4.000
Personal Services	\$329,372	\$281,738
All Other	\$823,432	\$821,417
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,152,804	\$1,103,155

PNMI Room and Board Z009

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$6,274,174	\$6,274,174
GENERAL FUND TOTAL	\$6,274,174	\$6,274,174

PNMI Room and Board Z009

2011 Public Law 380 Part A 33

Initiative: Reduces funding from savings by imposing a penalty for certain transfers of assets to qualify for state support for boarding home services.

GENERAL FUND	2011-12	2012-13
All Other	(\$216,000)	(\$216,000)
GENERAL FUND TOTAL	(\$216,000)	(\$216,000)

PNMI Room and Board Z009

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for physical therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$489)	(\$2,649)
GENERAL FUND TOTAL	(\$489)	(\$2,649)

PNMI Room and Board Z009

2011 Public Law 477 Part M 1

Initiative: Reduces funding through a 10% rate reduction for occupational therapy.

GENERAL FUND	2011-12	2012-13
All Other	(\$409)	(\$2,214)
GENERAL FUND TOTAL	(\$409)	(\$2,214)

PNMI Room and Board Z009

2011 Public Law 657 Part A 1

Initiative: Provides funding in the MaineCare and MaineCare-related accounts necessary to make cycle payments through the remainder of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$8,210,778
GENERAL FUND TOTAL	\$0	\$8,210,778

PNMI ROOM AND BOARD Z009		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$6,057,276	\$14,264,089
GENERAL FUND TOTAL	\$6,057,276	\$14,264,089

Prescription Drug Academic Detailing Z055

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Prescription Drug Academic Detailing Z055

2011 Public Law 380 Part A 33

Initiative: Provides funding to reflect the amount of anticipated annual revenue.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$105,753	\$105,753
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,753	\$105,753

PRESCRIPTION DRUG ACADEMIC DETAILING Z055 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$106,253	\$106,253
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,253	\$106,253

Purchased Social Services 0228

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,837	\$147,500
All Other	\$6,225,659	\$6,225,659
GENERAL FUND TOTAL	\$6,370,496	\$6,373,159

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$289,943	\$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$62,196	\$63,244
All Other	\$11,413,772	\$11,413,772
FEDERAL BLOCK GRANT FUND TOTAL	\$11,475,968	\$11,477,016

Purchased Social Services 0228

2011 Public Law 380 Part A 33

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$138,434	\$146,961
All Other	\$7,287	\$7,287
GENERAL FUND TOTAL	\$145,721	\$154,248

Purchased Social Services 0228

2011 Public Law 380 Part A 33

Initiative: Establishes a part-time limited-period Medical Director position. The position is funded for 20 hours per week through September 30, 2012 and for 16 hours per week from October 1, 2012 through June 15, 2013 and its cost is allocated among several programs within the department. General Fund position costs are offset through a reduction in the All Other line category. Additional position detail is on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$32,393	\$39,007
All Other	(\$32,393)	(\$39,007)
GENERAL FUND TOTAL	\$0	\$0

Purchased Social Services 0228

2011 Public Law 380 Part A 33

Initiative: Reduces funding from available funds.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,000,000)	(\$1,000,000)
GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

Purchased Social Services 0228

2011 Public Law 380 Part A 33

Initiative: Appropriates funds in compliance with the federally approved Child Care Development Fund state plan, for the home visiting program pursuant to the Maine Revised Statutes, Title 22, section 262, that has demonstrated experience meeting state-established home visiting standards of practice.

GENERAL FUND	2011-12	2012-13
All Other	\$1,000,000	\$1,000,000
GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

Purchased Social Services 0228

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,352)	(\$19,863)
GENERAL FUND TOTAL	(\$18,352)	(\$19,863)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$4,160)	(\$4,439)
FEDERAL BLOCK GRANT FUND TOTAL	(\$4,160)	(\$4,439)

Purchased Social Services 0228

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,008)	(\$6,258)
GENERAL FUND TOTAL	(\$3,008)	(\$6,258)

Purchased Social Services 0228

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,839)	(\$7,592)
GENERAL FUND TOTAL	(\$4,839)	(\$7,592)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$1,097)	(\$1,697)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,097)	(\$1,697)

Purchased Social Services 0228

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$271)	(\$271)
GENERAL FUND TOTAL	(\$271)	(\$271)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$40)	(\$40)
FEDERAL BLOCK GRANT FUND TOTAL	(\$40)	(\$40)

Purchased Social Services 0228

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$708)

GENERAL FUND TOTAL	\$0	(\$708)
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Purchased Social Services 0228

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$60,938)
GENERAL FUND TOTAL	\$0	(\$60,938)

Purchased Social Services 0228

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,640)
GENERAL FUND TOTAL	\$0	(\$2,640)

Purchased Social Services 0228

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$12,410
GENERAL FUND TOTAL	\$0	\$12,410

Purchased Social Services 0228

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$127,044)
GENERAL FUND TOTAL	\$0	(\$127,044)

**PURCHASED SOCIAL SERVICES 0228
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$289,465	\$309,525
All Other	\$6,200,282	\$6,004,978
GENERAL FUND TOTAL	\$6,489,747	\$6,314,503
FEDERAL EXPENDITURES FUND		
All Other	\$4,382,844	\$4,382,844
FEDERAL EXPENDITURES FUND TOTAL	\$4,382,844	\$4,382,844
OTHER SPECIAL REVENUE FUNDS		
All Other	\$289,943	\$289,943
OTHER SPECIAL REVENUE FUNDS TOTAL	\$289,943	\$289,943
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$56,939	\$57,108
All Other	\$11,413,732	\$11,413,732
FEDERAL BLOCK GRANT FUND TOTAL	\$11,470,671	\$11,470,840

Rape Crisis Control 0488

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

	2011-12	2012-13
FEDERAL BLOCK GRANT FUND		
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

**RAPE CRISIS CONTROL 0488
PROGRAM SUMMARY**

	2011-12	2012-13
FEDERAL BLOCK GRANT FUND		
All Other	\$32,720	\$32,720
FEDERAL BLOCK GRANT FUND TOTAL	\$32,720	\$32,720

Risk Reduction 0489

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$208,327	\$214,814
All Other	\$180,240	\$180,240
FEDERAL BLOCK GRANT FUND TOTAL	\$388,567	\$395,054

Risk Reduction 0489

2011 Public Law 380 Part A 33

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position from the Risk Reduction program, Federal Block Grant Fund to the Health - Bureau of program, Federal Block Grant Fund.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$20,445)	(\$21,039)
All Other	(\$547)	(\$563)
FEDERAL BLOCK GRANT FUND TOTAL	(\$20,992)	(\$21,602)

Risk Reduction 0489

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$10,920)	(\$11,737)
FEDERAL BLOCK GRANT FUND TOTAL	(\$10,920)	(\$11,737)

Risk Reduction 0489

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$1,828)	(\$3,804)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,828)	(\$3,804)

Risk Reduction 0489

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$2,880)	(\$4,485)
FEDERAL BLOCK GRANT FUND TOTAL	(\$2,880)	(\$4,485)

Risk Reduction 0489

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$89)	(\$89)
FEDERAL BLOCK GRANT FUND TOTAL	(\$89)	(\$89)

Risk Reduction 0489

2011 Public Law 655 Part A 17

Initiative: Transfers one Senior Health Program Manager position from 100% Federal Block Grant Fund in the Risk Reduction program to 100% Federal Expenditures Fund in the Health - Bureau of program and adjusts related All Other funding.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$90,478)
All Other	\$0	(\$3,250)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$93,728)

Risk Reduction 0489

2011 Public Law 655 Part A 17

Initiative: Transfers one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Risk Reduction program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates the cost from 100% Federal Block Grant Fund in the Risk Reduction program to 65% Federal Expenditures Fund and 35% Other Special Revenue Funds in the Health - Bureau of program.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$56,625)
All Other	\$0	(\$2,927)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$59,552)

RISK REDUCTION 0489 PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$172,254	\$26,646
All Other	\$179,604	\$173,411
FEDERAL BLOCK GRANT FUND TOTAL	\$351,858	\$200,057

Sexually Transmitted Diseases 0496

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
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All Other	\$27,763	\$27,763
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

**SEXUALLY TRANSMITTED DISEASES 0496
PROGRAM SUMMARY**

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$27,763	\$27,763
FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

Special Children's Services 0204

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$939,153	\$975,331
All Other	\$129,403	\$129,403
FEDERAL BLOCK GRANT FUND TOTAL	\$1,068,556	\$1,104,734

Special Children's Services 0204

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$51,124)	(\$55,226)
FEDERAL BLOCK GRANT FUND TOTAL	(\$51,124)	(\$55,226)

Special Children's Services 0204

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$13,005)	(\$27,055)
FEDERAL BLOCK GRANT FUND TOTAL	(\$13,005)	(\$27,055)

Special Children's Services 0204

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$13,481)	(\$21,110)
FEDERAL BLOCK GRANT FUND TOTAL	(\$13,481)	(\$21,110)

Special Children's Services 0204

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$105,754)	(\$109,293)
FEDERAL BLOCK GRANT FUND TOTAL	(\$105,754)	(\$109,293)

Special Children's Services 0204

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$7)	(\$7)
FEDERAL BLOCK GRANT FUND TOTAL	(\$7)	(\$7)

Special Children's Services 0204

2011 Public Law 655 Part A 17

Initiative: Reallocates 50% of the cost of one Office Associate I position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Special Children's Services program.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	\$0	\$24,830
All Other	\$0	\$2,015
FEDERAL BLOCK GRANT FUND TOTAL	\$0	\$26,845

SPECIAL CHILDREN'S SERVICES 0204		
PROGRAM SUMMARY		
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$755,789	\$787,477
All Other	\$129,396	\$131,411
FEDERAL BLOCK GRANT FUND TOTAL	\$885,185	\$918,888

State Supplement to Federal Supplemental Security Income 0131

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
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All Other	\$6,945,632	\$6,945,632
GENERAL FUND TOTAL	<u>\$6,945,632</u>	<u>\$6,945,632</u>

State Supplement to Federal Supplemental Security Income 0131

2011 Public Law 380 Part A 33

Initiative: Reduces funding no longer required to meet expenditure requirements of the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
All Other	(\$700,000)	(\$480,000)
GENERAL FUND TOTAL	<u>(\$700,000)</u>	<u>(\$480,000)</u>

State Supplement to Federal Supplemental Security Income 0131

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$63,621)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$63,621)</u>

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$6,245,632	\$6,402,011
GENERAL FUND TOTAL	<u>\$6,245,632</u>	<u>\$6,402,011</u>

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
Personal Services	\$1,882,594	\$1,947,133
All Other	\$35,738,926	\$35,738,926
GENERAL FUND TOTAL	<u>\$37,621,520</u>	<u>\$37,686,059</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$745,998	\$771,097
All Other	\$2,109,748	\$2,109,748
FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,855,746</u>	<u>\$2,880,845</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,636,131	\$1,636,131

OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,636,131	\$1,636,131
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State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part A 33

Initiative: Transfers funding from the IV-E Foster Care/Adoption Assistance program to the State-funded Foster Care/Adoption Assistance program to properly reflect anticipated earned revenue.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$4,500,000	\$4,500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,500,000</u>	<u>\$4,500,000</u>

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part A 33

Initiative: Transfers 5 Human Services Caseworker positions, one Human Services Caseworker Supervisor position, 3 Social Services Program Specialist II positions and one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance program to other programs within the Bureau of Child and Family Services based upon changes in federal regulations. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
Personal Services	(\$745,758)	(\$770,841)
All Other	(\$18,078)	(\$18,078)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$763,836)</u>	<u>(\$788,919)</u>

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part A 33

Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

GENERAL FUND	2011-12	2012-13
All Other	\$55,731	\$60,382
GENERAL FUND TOTAL	<u>\$55,731</u>	<u>\$60,382</u>

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,853)	(\$26,278)
GENERAL FUND TOTAL	<u>(\$12,853)</u>	<u>(\$26,278)</u>

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$217)	(\$433)
GENERAL FUND TOTAL	(\$217)	(\$433)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$108,257)	(\$120,739)
GENERAL FUND TOTAL	(\$108,257)	(\$120,739)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$15)	(\$19)
FEDERAL EXPENDITURES FUND TOTAL	(\$15)	(\$19)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$19,660)	(\$40,902)
GENERAL FUND TOTAL	(\$19,660)	(\$40,902)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,548)	(\$44,600)
GENERAL FUND TOTAL	(\$28,548)	(\$44,600)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5)	(\$6)
FEDERAL EXPENDITURES FUND TOTAL	(\$5)	(\$6)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$83,508)	(\$121,935)
GENERAL FUND TOTAL	(\$83,508)	(\$121,935)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,505)	(\$14,505)
GENERAL FUND TOTAL	(\$14,505)	(\$14,505)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$992)	(\$992)
GENERAL FUND TOTAL	(\$992)	(\$992)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$4)	(\$4)
FEDERAL EXPENDITURES FUND TOTAL	(\$4)	(\$4)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 477 Part A 1

Initiative: Eliminates one Public Service Coordinator I position funded 50% in the State-funded Foster Care/Adoption Assistance program and 50% in the Bureau of Medical Services program and reduces funding for supplemental services for children with complex emotional and behavioral needs.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$44,286)
All Other	\$0	(\$2,142,400)
GENERAL FUND TOTAL	\$0	(\$2,186,686)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,631)
GENERAL FUND TOTAL	\$0	(\$2,631)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 477 Part M 1

Initiative: Eliminates funding for the supplemental services for children with complex emotional and behavioral needs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,999,984)
GENERAL FUND TOTAL	\$0	(\$1,999,984)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 477 Part M 1

Initiative: Reduces funding by reducing contracts in the alternative response program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,290,000)
GENERAL FUND TOTAL	\$0	(\$1,290,000)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 477 Part M 1

Initiative: Adjusts funding to distribute the departmentwide reduction for salary savings included in PL 2011, chapter 477, Part M.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$75,000)	\$0
GENERAL FUND TOTAL	(\$75,000)	\$0

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$318,573)
GENERAL FUND TOTAL	\$0	(\$318,573)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 655 Part A 17

Initiative: Provides funding for a new grant award for preventive intervention, foster care placement, reunification and adoption assistance. The initiative also reduces funding in the Personal Services line category to bring the allocation to zero.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$220)	(\$231)
All Other	\$495,620	\$1,176,147
FEDERAL EXPENDITURES FUND TOTAL	\$495,400	\$1,175,916

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$15,070)
GENERAL FUND TOTAL	\$0	(\$15,070)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 657 Part A 1

Initiative: Reduces funding by reducing contracts in the family reunification program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,249,500)
GENERAL FUND TOTAL	\$0	(\$1,249,500)

State-funded Foster Care/Adoption Assistance 0139

2011 Public Law 657 Part A 1

Initiative: Provides for the restructuring of the Department of Health and Human Services, Office of Child and Family Services.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(14.000)
Personal Services	\$0	(\$1,173,774)
All Other	\$0	\$3,276,335
GENERAL FUND TOTAL	\$0	\$2,102,561

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$19,803
All Other	\$0	\$386,872
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$406,675

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$205,995
All Other	\$0	(\$5,652,788)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$5,446,793)

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 1 Part A 23

Initiative: Provides funding in the State-funded Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,000,000

GENERAL FUND TOTAL	\$0	\$3,000,000
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State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 1 Part A 23

Initiative: Reduces funding for child adoption subsidies. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$700,000)
GENERAL FUND TOTAL	\$0	(\$700,000)

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 1 Part A 23

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	2011-12	2012-13
All Other	\$0	(\$1,900,000)
GENERAL FUND TOTAL	\$0	(\$1,900,000)

State-funded Foster Care/Adoption Assistance 0139

2013 Public Law 1 Part A 23

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$75,000)
GENERAL FUND TOTAL	\$0	(\$75,000)

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

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	24.000	10.000
Personal Services	\$1,554,551	\$359,116
All Other	\$35,779,160	\$32,382,058
GENERAL FUND TOTAL	\$37,333,711	\$32,741,174
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$19,803
All Other	\$2,587,286	\$3,654,685
FEDERAL EXPENDITURES FUND TOTAL	\$2,587,286	\$3,674,488
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$205,995
All Other	\$6,136,131	\$483,343
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,136,131	\$689,338

Temporary Assistance for Needy Families 0138

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$25,144,078	\$25,144,078
GENERAL FUND TOTAL	\$25,144,078	\$25,144,078
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$124,458,311	\$124,458,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,458,311	\$124,458,311
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$52,303,361	\$52,303,361
FEDERAL BLOCK GRANT FUND TOTAL	\$52,303,361	\$52,303,361

Temporary Assistance for Needy Families 0138

2011 Public Law 380 Part A 33

Initiative: Reduces funding by freezing enrollment for legal noncitizens for state-funded Temporary Assistance for Needy Families except for aged and disabled persons, victims of domestic violence and department-defined hardship cases.

GENERAL FUND	2011-12	2012-13
All Other	(\$100,000)	(\$100,000)

GENERAL FUND TOTAL	(\$100,000)	(\$100,000)
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Temporary Assistance for Needy Families 0138

2011 Public Law 380 Part A 33

Initiative: Reduces funding for Temporary Assistance for Needy Families assistance by requiring convicted felons to submit to drug testing with a positive test resulting in the loss of benefits. Individuals participating in authorized drug treatment will remain eligible.

GENERAL FUND	2011-12	2012-13
All Other	(\$50,000)	(\$50,000)
GENERAL FUND TOTAL	(\$50,000)	(\$50,000)

Temporary Assistance for Needy Families 0138

2011 Public Law 380 Part A 33

Initiative: Reduces funding by requiring Temporary Assistance for Needy Families recipients to comply with family contracts as a condition of eligibility. A full family case closure will result upon the second infraction.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,250,000)	(\$2,000,000)
GENERAL FUND TOTAL	(\$1,250,000)	(\$2,000,000)

Temporary Assistance for Needy Families 0138

2011 Public Law 380 Part A 33

Initiative: Reduces funding by implementing a 60-month lifetime limit for recipients of assistance under the Temporary Assistance for Needy Families program with the department authorized to approve hardship cases past 60 months.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,250,000)	(\$500,000)
GENERAL FUND TOTAL	(\$1,250,000)	(\$500,000)

Temporary Assistance for Needy Families 0138

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$1,335)	(\$1,370)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,335)	(\$1,370)

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$4,808)	(\$4,688)
FEDERAL BLOCK GRANT FUND TOTAL	(\$4,808)	(\$4,688)

Temporary Assistance for Needy Families 0138

2011 Public Law 477 Part A 1

Initiative: Reduces funding to reflect the net savings from collecting a \$25 annual fee in certain child support custodial cases. Savings of \$110,000 in the Temporary Assistance for Needy Families program are offset by a one-time cost in the Child Support program to implement the necessary information technology changes. This initiative will also increase General Fund undedicated revenue by \$55,000 annually.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$110,000)
GENERAL FUND TOTAL	\$0	(\$110,000)

Temporary Assistance for Needy Families 0138

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$220,257)
GENERAL FUND TOTAL	\$0	(\$220,257)

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$22,494,078	\$22,163,821
GENERAL FUND TOTAL	\$22,494,078	\$22,163,821
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$124,456,976	\$124,456,941
OTHER SPECIAL REVENUE FUNDS TOTAL	\$124,456,976	\$124,456,941
FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	\$52,298,553	\$52,298,673
FEDERAL BLOCK GRANT FUND TOTAL	\$52,298,553	\$52,298,673

Tuberculosis Control Program 0497

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$144,641	\$151,513
All Other	\$44,159	\$44,159

FEDERAL BLOCK GRANT FUND TOTAL	\$188,800	\$195,672
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Tuberculosis Control Program 0497

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$8,070)	(\$8,818)
FEDERAL BLOCK GRANT FUND TOTAL	(\$8,070)	(\$8,818)

Tuberculosis Control Program 0497

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$1,821)	(\$3,789)
FEDERAL BLOCK GRANT FUND TOTAL	(\$1,821)	(\$3,789)

Tuberculosis Control Program 0497

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
Personal Services	(\$2,128)	(\$3,370)
FEDERAL BLOCK GRANT FUND TOTAL	(\$2,128)	(\$3,370)

Tuberculosis Control Program 0497

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
All Other	(\$81)	(\$81)
FEDERAL BLOCK GRANT FUND TOTAL	(\$81)	(\$81)

Tuberculosis Control Program 0497

2011 Public Law 655 Part A 17

Initiative: Transfers one Public Health Nurse Consultant position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.

FEDERAL BLOCK GRANT FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$89,769)
All Other	\$0	(\$3,706)

FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$93,475)
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Tuberculosis Control Program 0497

2011 Public Law 655 Part A 17

Initiative: Transfers one Office Associate II position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program and reallocates 55% of the cost from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.

	2011-12	2012-13
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$29,274)
All Other	\$0	(\$1,786)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$31,060)

Tuberculosis Control Program 0497

2011 Public Law 655 Part A 17

Initiative: Transfers and reallocates 25% of the cost of one Office Specialist Manager position and related All Other from the Federal Block Grant Fund in the Tuberculosis Control Program to the Federal Expenditures Fund in the Health - Bureau of program.

	2011-12	2012-13
FEDERAL BLOCK GRANT FUND		
Personal Services	\$0	(\$16,493)
All Other	\$0	(\$777)
FEDERAL BLOCK GRANT FUND TOTAL	\$0	(\$17,270)

TUBERCULOSIS CONTROL PROGRAM 0497		
PROGRAM SUMMARY		
	2011-12	2012-13
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$132,622	\$0
All Other	\$44,078	\$37,809
FEDERAL BLOCK GRANT FUND TOTAL	\$176,700	\$37,809

Universal Childhood Immunization Program Z121

2011 Public Law 380 Part A 33

Initiative: BASELINE BUDGET

	2011-12	2012-13
PRIVATE TRUST FUNDS		
All Other	\$500	\$500
PRIVATE TRUST FUNDS TOTAL	\$500	\$500

Universal Childhood Immunization Program Z121

2011 Public Law 380 Part A 33

Initiative: Deallocates funds to correct the allocation to an Other Special Revenue Funds allocation from which expenditures of the Childhood Immunization Trust Fund will be expended.

PRIVATE TRUST FUNDS	2011-12	2012-13
All Other	(\$500)	(\$500)
PRIVATE TRUST FUNDS TOTAL	(\$500)	(\$500)

Universal Childhood Immunization Program Z121

2011 Public Law 380 Part A 33

Initiative: Provides an allocation to authorize expenditures from the Childhood Immunization Trust Fund that are authorized by the Maine Vaccine Board.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500
PRIVATE TRUST FUNDS	2011-12	2012-13
All Other	\$0	\$0
PRIVATE TRUST FUNDS TOTAL	\$0	\$0

Wild Mushroom Harvesting Fund Z128

2011 Public Law 412

Initiative: Provides a base allocation in the event that fee revenue and other revenues are received from public and private sources.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Wild Mushroom Harvesting Fund Z128

2011 Public Law 587

Initiative: Adjusts funding to reflect the elimination of the Wild Mushroom Harvesting Fund. (FY 2011-12 deallocation did not take effect due to effective date after the close of the fiscal year.)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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All Other	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$500)	(\$500)

Wild Mushroom Harvesting Fund Z128

2011 Public Law 655 Part A 17

Initiative: Provides funding for program operations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$5,780
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,780

Wild Mushroom Harvesting Fund Z128

2013 Public Law 1 Part A 23

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

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$5,780)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$5,780)

WILD MUSHROOM HARVESTING FUND Z128		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,251.500	1,290.500
Personal Services	\$76,634,306	\$69,118,335
All Other	\$725,534,854	\$703,349,584
General Fund Total	\$802,169,160	\$772,467,919
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	549.000	538.500
Personal Services	\$31,182,361	\$30,841,117
All Other	\$1,909,381,950	\$1,972,225,443
Federal Expenditures Fund Total	\$1,940,564,311	\$2,003,066,560
Fund for a Healthy Maine	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$775,657	\$914,442
All Other	\$44,495,087	\$46,437,534
Fund for a Healthy Maine Total	\$45,270,744	\$47,351,976
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	606.500	614.500
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$37,649,008	\$47,334,933
All Other	\$361,637,015	\$355,864,157
Other Special Revenue Funds Total	\$399,286,023	\$403,199,090
Federal Block Grant Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	105.500	104.500
Personal Services	\$7,381,065	\$6,999,618
All Other	\$138,021,266	\$138,041,674
Federal Block Grant Fund Total	\$145,402,331	\$145,041,292
Federal Expenditures Fund ARRA	2011-12	2012-13
Personal Services	\$0	\$118,879
All Other	\$1,974,438	\$1,483,762
Federal Expenditures Fund ARRA Total	\$1,974,438	\$1,602,641
Private Trust Funds	2011-12	2012-13
All Other	\$0	\$0
Private Trust Funds Total	\$0	\$0

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,520.500	2,556.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$153,622,397	\$155,327,324
All Other	\$3,181,044,610	\$3,217,402,154
DEPARTMENT TOTAL - ALL FUNDS	\$3,334,667,007	\$3,372,729,478

HEALTH DATA ORGANIZATION, MAINE**Maine Health Data Organization 0848**

2011 Public Law 380 Part A 34

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$521,750	\$537,060
All Other	\$1,631,359	\$1,631,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,153,109	\$2,168,419

Maine Health Data Organization 0848

2011 Public Law 380 Part A 34

Initiative: Provides funding for the receipt of federal funds from the United States Department of Health and Human Services through the federal Patient Protection and Affordable Care Act Grant provided to the insurance regulation federal grants program in the Department of Professional and Financial Regulation.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$50,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$0

Maine Health Data Organization 0848

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$30,232)	(\$32,409)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$30,232)	(\$32,409)

Maine Health Data Organization 0848

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,285)	(\$10,998)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,285)	(\$10,998)

Maine Health Data Organization 0848

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,972)	(\$12,387)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,972)	(\$12,387)

Maine Health Data Organization 0848

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$391)	(\$394)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$391)	(\$394)

MAINE HEALTH DATA ORGANIZATION 0848		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$50,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$478,261	\$481,266
All Other	\$1,630,968	\$1,630,965
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,109,229	\$2,112,231

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS**

	2011-12	2012-13
Federal Expenditures Fund		
All Other	\$50,000	\$0
Federal Expenditures Fund Total	<u>\$50,000</u>	<u>\$0</u>
Other Special Revenue Funds		
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$478,261	\$481,266
All Other	\$1,630,968	\$1,630,965
Other Special Revenue Funds Total	<u>\$2,109,229</u>	<u>\$2,112,231</u>

**HEALTH DATA ORGANIZATION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$478,261	\$481,266
All Other	\$1,680,968	\$1,630,965
DEPARTMENT TOTAL - ALL FUNDS	<u>\$2,159,229</u>	<u>\$2,112,231</u>

HISTORIC PRESERVATION COMMISSION, MAINE

Historic Commercial Rehabilitation Fund Z067

2011 Public Law 380 Part A 35

Initiative: BASELINE BUDGET

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

**HISTORIC COMMERCIAL REHABILITATION FUND Z067
PROGRAM SUMMARY**

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Historic Preservation Commission 0036

2011 Public Law 380 Part A 35

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$287,869	\$296,275
All Other	\$13,879	\$13,879
GENERAL FUND TOTAL	\$301,748	\$310,154
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$422,272	\$433,141
All Other	\$349,595	\$349,595
FEDERAL EXPENDITURES FUND TOTAL	\$771,867	\$782,736
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$468,709	\$486,782
All Other	\$123,620	\$123,620
OTHER SPECIAL REVENUE FUNDS TOTAL	\$592,329	\$610,402

Historic Preservation Commission 0036

2011 Public Law 380 Part A 35

Initiative: Reduces funding to bring allocations in line with anticipated dedicated revenues.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$8,986)	(\$8,986)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,986)	(\$8,986)

Historic Preservation Commission 0036

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,197)	(\$2,438)
GENERAL FUND TOTAL	(\$1,197)	(\$2,438)

Historic Preservation Commission 0036

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$104)	(\$208)
GENERAL FUND TOTAL	(\$104)	(\$208)

Historic Preservation Commission 0036

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,065)	(\$18,686)
GENERAL FUND TOTAL	(\$17,065)	(\$18,686)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$23,411)	(\$24,922)
FEDERAL EXPENDITURES FUND TOTAL	(\$23,411)	(\$24,922)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$24,078)	(\$28,318)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,078)	(\$28,318)

Historic Preservation Commission 0036

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,522)	(\$5,245)
GENERAL FUND TOTAL	(\$2,522)	(\$5,245)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5,429)	(\$11,296)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,429)	(\$11,296)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,516)	(\$11,478)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,516)	(\$11,478)

Historic Preservation Commission 0036

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,501)	(\$6,998)
GENERAL FUND TOTAL	(\$4,501)	(\$6,998)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$6,174)	(\$9,525)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,174)	(\$9,525)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,082)	(\$11,101)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,082)	(\$11,101)

Historic Preservation Commission 0036

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$144)	(\$144)
GENERAL FUND TOTAL	(\$144)	(\$144)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$245)	(\$245)
FEDERAL EXPENDITURES FUND TOTAL	(\$245)	(\$245)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$172)	(\$172)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$172)	(\$172)

Historic Preservation Commission 0036

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the service center, as federal funding sources will cover more of these costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$368)
GENERAL FUND TOTAL	\$0	(\$368)

Historic Preservation Commission 0036

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$405)
GENERAL FUND TOTAL	\$0	(\$405)

Historic Preservation Commission 0036

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$107)
GENERAL FUND TOTAL	\$0	(\$107)

Historic Preservation Commission 0036

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,384)	\$0
GENERAL FUND TOTAL	(\$1,384)	\$0

Historic Preservation Commission 0036

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,105)
GENERAL FUND TOTAL	\$0	(\$2,105)

Historic Preservation Commission 0036

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,385)
GENERAL FUND TOTAL	\$0	(\$2,385)

Historic Preservation Commission 0036

2013 Public Law 1 Part A 24

Initiative: Reduces funding by transferring a portion of Personal Services costs to federal funding sources better aligned with the expenses. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,600)
GENERAL FUND TOTAL	\$0	(\$1,600)

Historic Preservation Commission 0036

2013 Public Law 1 Part A 24

Initiative: Reduces funding by transferring costs to federal funding sources better aligned with the expenses. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,110)

GENERAL FUND TOTAL

\$0

(\$1,110)

**HISTORIC PRESERVATION COMMISSION 0036
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,480	\$258,715
All Other	\$12,351	\$9,640
GENERAL FUND TOTAL	\$274,831	\$268,355
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$387,258	\$387,398
All Other	\$340,364	\$340,364
FEDERAL EXPENDITURES FUND TOTAL	\$727,622	\$727,762
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$432,033	\$435,885
All Other	\$123,448	\$123,448
OTHER SPECIAL REVENUE FUNDS TOTAL	\$555,481	\$559,333

Historic Preservation Revolving Fund Z109

2011 Public Law 380 Part A 35

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**HISTORIC PRESERVATION REVOLVING FUND Z109
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$262,480	\$258,715
All Other	\$12,351	\$9,640
General Fund Total	\$274,831	\$268,355
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$387,258	\$387,398
All Other	\$340,364	\$340,364
Federal Expenditures Fund Total	\$727,622	\$727,762
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$432,033	\$435,885
All Other	\$124,448	\$124,448
Other Special Revenue Funds Total	\$556,481	\$560,333

**HISTORIC PRESERVATION COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
POSITIONS - FTE COUNT	4.731	4.731
Personal Services	\$1,081,771	\$1,081,998
All Other	\$477,163	\$474,452
DEPARTMENT TOTAL - ALL FUNDS	\$1,558,934	\$1,556,450

HISTORICAL SOCIETY, MAINE

Historical Society 0037

2011 Public Law 380 Part A 36

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$46,544	\$46,544
GENERAL FUND TOTAL	\$46,544	\$46,544

Historical Society 0037

2011 Public Law 477 Part A 1

Initiative: Reduces funding for grants used for outreach to towns, cities, schools and libraries.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,234)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,234)</u>

Historical Society 0037

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$446)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$446)</u>

HISTORICAL SOCIETY 0037 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$46,544	\$44,864
GENERAL FUND TOTAL	<u>\$46,544</u>	<u>\$44,864</u>

HISTORICAL SOCIETY, MAINE DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$46,544	\$44,864
General Fund Total	<u>\$46,544</u>	<u>\$44,864</u>

HISTORICAL SOCIETY, MAINE DEPARTMENT TOTALS - ALL FUNDS		
	2011-12	2012-13
All Other	\$46,544	\$44,864
DEPARTMENT TOTAL - ALL FUNDS	<u>\$46,544</u>	<u>\$44,864</u>

HOSPICE COUNCIL, MAINE**Maine Hospice Council 0663**

2011 Public Law 380 Part A 37

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$65,884	\$65,884
GENERAL FUND TOTAL	<u>\$65,884</u>	<u>\$65,884</u>

Maine Hospice Council 0663

2011 Public Law 477 Part A 1

Initiative: Reduces funding for operating costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,747)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,747)</u>

Maine Hospice Council 0663

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$631)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$631)</u>

MAINE HOSPICE COUNCIL 0663		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$65,884	\$63,506
GENERAL FUND TOTAL	<u>\$65,884</u>	<u>\$63,506</u>

HOSPICE COUNCIL, MAINE		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$65,884	\$63,506
General Fund Total	<u>\$65,884</u>	<u>\$63,506</u>

HOSPICE COUNCIL, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$65,884	\$63,506
DEPARTMENT TOTAL - ALL FUNDS	<u>\$65,884</u>	<u>\$63,506</u>

HOUSING AUTHORITY, MAINE STATE

Housing Authority - State 0442

2011 Public Law 380 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$7,182,365	\$7,182,365
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,182,365	\$7,182,365

Housing Authority - State 0442

2013 Public Law 1 Part A 25

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$1,923,627)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,923,627)

HOUSING AUTHORITY - STATE 0442		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$7,182,365	\$5,258,738
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,182,365	\$5,258,738

Low-income Home Energy Assistance - MSHA 0708

2011 Public Law 380 Part A 38

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$545	\$545
OTHER SPECIAL REVENUE FUNDS TOTAL	\$545	\$545

Maine Energy, Housing and Economic Recovery Program Z124

2011 Public Law 380 Part A 38

Initiative: Provides funding in accordance with Public Law 2009, chapter 372.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$4,318,041	\$4,316,212
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,318,041	\$4,316,212

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$4,318,041	\$4,316,212
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,318,041	\$4,316,212

Shelter Operating Subsidy 0661

2011 Public Law 380 Part A 38

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$378,298	\$378,298
GENERAL FUND TOTAL	\$378,298	\$378,298

Shelter Operating Subsidy 0661

2011 Public Law 477 Part A 1

Initiative: Reduces funding for homeless shelters.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,033)
GENERAL FUND TOTAL	\$0	(\$10,033)

Shelter Operating Subsidy 0661

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$3,624)
GENERAL FUND TOTAL	\$0	(\$3,624)

Shelter Operating Subsidy 0661

2013 Public Law 1 Part A 25

Initiative: Reduces funding on a one-time basis for the Shelter Operating Subsidy program by using other available resources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,850)

GENERAL FUND TOTAL

\$0

(\$4,850)

**SHELTER OPERATING SUBSIDY 0661
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$378,298	\$359,791
GENERAL FUND TOTAL	\$378,298	\$359,791

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
All Other	\$378,298	\$359,791
General Fund Total	\$378,298	\$359,791
Other Special Revenue Funds	2011-12	2012-13
All Other	\$11,500,951	\$9,575,495
Other Special Revenue Funds Total	\$11,500,951	\$9,575,495

**HOUSING AUTHORITY, MAINE STATE
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
All Other	\$11,879,249	\$9,935,286
DEPARTMENT TOTAL - ALL FUNDS	\$11,879,249	\$9,935,286

HUMAN RIGHTS COMMISSION, MAINE**Human Rights Commission - Regulation 0150**

2011 Public Law 380 Part A 39

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$493,092	\$513,219
All Other	\$27,268	\$27,268
GENERAL FUND TOTAL	\$520,360	\$540,487
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$333,369	\$350,451
All Other	\$95,337	\$95,337
FEDERAL EXPENDITURES FUND TOTAL	\$428,706	\$445,788

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$5,698	\$5,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,698	\$5,698

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part A 39

Initiative: Provides funding for the approved reorganization effective June 2010 of one Public Service Coordinator II position to a Public Service Coordinator III position, 2 Field Investigator positions to 2 Maine Human Rights Investigator positions and one Chief Field Investigator position to one Maine Human Rights Investigation Supervisor position.

GENERAL FUND	2011-12	2012-13
Personal Services	\$45,517	\$25,697
GENERAL FUND TOTAL	\$45,517	\$25,697

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$7,122	\$3,445
FEDERAL EXPENDITURES FUND TOTAL	\$7,122	\$3,445

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$21,374	\$24,175
FEDERAL EXPENDITURES FUND TOTAL	\$21,374	\$24,175

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,736)	(\$11,701)
GENERAL FUND TOTAL	(\$5,736)	(\$11,701)

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$30,421)	(\$35,092)
GENERAL FUND TOTAL	(\$30,421)	(\$35,092)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$20,399)	(\$22,526)

FEDERAL EXPENDITURES FUND TOTAL	(\$20,399)	(\$22,526)
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Human Rights Commission - Regulation 0150

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,928)	(\$10,254)
GENERAL FUND TOTAL	(\$4,928)	(\$10,254)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3,909)	(\$8,135)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,909)	(\$8,135)

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,021)	(\$12,724)
GENERAL FUND TOTAL	(\$8,021)	(\$12,724)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5,382)	(\$8,611)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,382)	(\$8,611)

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$430)	(\$430)
GENERAL FUND TOTAL	(\$430)	(\$430)

Human Rights Commission - Regulation 0150

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$167)	(\$167)
GENERAL FUND TOTAL	(\$167)	(\$167)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
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All Other	(\$83)	(\$83)
FEDERAL EXPENDITURES FUND TOTAL	(\$83)	(\$83)

Human Rights Commission - Regulation 0150

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rental of conference room space.

GENERAL FUND	2011-12	2012-13
All Other	(\$723)	(\$723)
GENERAL FUND TOTAL	(\$723)	(\$723)

Human Rights Commission - Regulation 0150

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,214)	(\$1,214)
GENERAL FUND TOTAL	(\$1,214)	(\$1,214)

Human Rights Commission - Regulation 0150

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$238)
GENERAL FUND TOTAL	\$0	(\$238)

Human Rights Commission - Regulation 0150

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$343)	\$0
GENERAL FUND TOTAL	(\$343)	\$0

Human Rights Commission - Regulation 0150

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$521)

GENERAL FUND TOTAL	\$0	(\$521)
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Human Rights Commission - Regulation 0150

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,335)
GENERAL FUND TOTAL	\$0	(\$4,335)

HUMAN RIGHTS COMMISSION - REGULATION 0150		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$489,503	\$464,810
All Other	\$24,391	\$23,975
GENERAL FUND TOTAL	\$513,894	\$488,785
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$332,175	\$338,799
All Other	\$95,254	\$95,254
FEDERAL EXPENDITURES FUND TOTAL	\$427,429	\$434,053
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$5,698	\$5,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,698	\$5,698

**HUMAN RIGHTS COMMISSION, MAINE
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$489,503	\$464,810
All Other	\$24,391	\$23,975
General Fund Total	\$513,894	\$488,785
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$332,175	\$338,799
All Other	\$95,254	\$95,254
Federal Expenditures Fund Total	\$427,429	\$434,053
Other Special Revenue Funds	2011-12	2012-13
All Other	\$5,698	\$5,698
Other Special Revenue Funds Total	\$5,698	\$5,698

**HUMAN RIGHTS COMMISSION, MAINE
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$821,678	\$803,609
All Other	\$125,343	\$124,927
DEPARTMENT TOTAL - ALL FUNDS	\$947,021	\$928,536

HUMANITIES COUNCIL, MAINE

Humanities Council 0942

2011 Public Law 380 Part A 40

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$55,355	\$55,355
GENERAL FUND TOTAL	\$55,355	\$55,355

Humanities Council 0942

2011 Public Law 477 Part A 1

Initiative: Reduces funding for grants to Maine's cultural organizations.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,468)

GENERAL FUND TOTAL	\$0	(\$1,468)
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Humanities Council 0942

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$530)
GENERAL FUND TOTAL	\$0	(\$530)

Humanities Council 0942

2013 Public Law 1 Part A 26

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$709)
GENERAL FUND TOTAL	\$0	(\$709)

HUMANITIES COUNCIL 0942		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$55,355	\$52,648
GENERAL FUND TOTAL	\$55,355	\$52,648

HUMANITIES COUNCIL, MAINE		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$55,355	\$52,648
General Fund Total	\$55,355	\$52,648

HUMANITIES COUNCIL, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$55,355	\$52,648
DEPARTMENT TOTAL - ALL FUNDS	\$55,355	\$52,648

INDIAN TRIBAL-STATE COMMISSION, MAINE

Maine Indian Tribal-state Commission 0554

2011 Public Law 380 Part A 41

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$78,000	\$78,000
GENERAL FUND TOTAL	\$78,000	\$78,000

Maine Indian Tribal-state Commission 0554

2011 Public Law 380 Part A 41

Initiative: Provides funding to allow for additional staff support for the commission.

GENERAL FUND	2011-12	2012-13
All Other	\$7,000	\$12,000
GENERAL FUND TOTAL	\$7,000	\$12,000

Maine Indian Tribal-state Commission 0554

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$886)
GENERAL FUND TOTAL	\$0	(\$886)

MAINE INDIAN TRIBAL-STATE COMMISSION 0554		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$85,000	\$89,114
GENERAL FUND TOTAL	\$85,000	\$89,114

INDIAN TRIBAL-STATE COMMISSION, MAINE		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$85,000	\$89,114
General Fund Total	\$85,000	\$89,114

INDIAN TRIBAL-STATE COMMISSION, MAINE**DEPARTMENT TOTALS - ALL FUNDS****2011-12****2012-13**

All Other

\$85,000**\$89,114****DEPARTMENT TOTAL - ALL FUNDS****\$85,000****\$89,114****INDIGENT LEGAL SERVICES, MAINE COMMISSION ON****Maine Commission on Indigent Legal Services Z112**

2011 Public Law 380 Part A 42

Initiative: BASELINE BUDGET

GENERAL FUND**2011-12****2012-13**

POSITIONS - LEGISLATIVE COUNT

10.000

10.000

Personal Services

\$646,564

\$681,963

All Other

\$9,358,836

\$9,358,836

GENERAL FUND TOTAL**\$10,005,400****\$10,040,799****OTHER SPECIAL REVENUE FUNDS****2011-12****2012-13**

All Other

\$506,497

\$506,497

OTHER SPECIAL REVENUE FUNDS TOTAL**\$506,497****\$506,497****Maine Commission on Indigent Legal Services Z112**

2011 Public Law 380 Part A 42

Initiative: Provides funding for representation to indigent persons who are entitled to counsel.

GENERAL FUND**2011-12****2012-13**

All Other

\$441,164

\$441,164

GENERAL FUND TOTAL**\$441,164****\$441,164****Maine Commission on Indigent Legal Services Z112**

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND**2011-12****2012-13**

Personal Services

(\$11,250)

(\$22,936)

GENERAL FUND TOTAL**(\$11,250)****(\$22,936)****Maine Commission on Indigent Legal Services Z112**

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND**2011-12****2012-13**

All Other	(\$406)	(\$406)
GENERAL FUND TOTAL	(\$406)	(\$406)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$33,804)	(\$40,717)
GENERAL FUND TOTAL	(\$33,804)	(\$40,717)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,285)	(\$21,396)
GENERAL FUND TOTAL	(\$10,285)	(\$21,396)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,916)	(\$14,216)
GENERAL FUND TOTAL	(\$8,916)	(\$14,216)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$438)	(\$438)
GENERAL FUND TOTAL	(\$438)	(\$438)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 428

Initiative: Provides funds for an anticipated increase in the cost of court-appointed counsel as a result of adding synthetic cannabinoids to the list of schedule Z drugs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,110
GENERAL FUND TOTAL	\$0	\$3,110

Maine Commission on Indigent Legal Services Z112

2011 Public Law 464

Initiative: Provides funds for an anticipated increase in indigent legal service costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$7,614
GENERAL FUND TOTAL	\$0	\$7,614

Maine Commission on Indigent Legal Services Z112

2011 Public Law 465

Initiative: Provides funds for the anticipated increase in indigent legal service costs as a result of increasing the penalties related to synthetic hallucinogenics.

GENERAL FUND	2011-12	2012-13
All Other	\$9,167	\$22,000
GENERAL FUND TOTAL	\$9,167	\$22,000

Maine Commission on Indigent Legal Services Z112

2011 Public Law 477 Part A 1

Initiative: Reduces funding for indigent legal services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$260,203)
GENERAL FUND TOTAL	\$0	(\$260,203)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 655 Part A 18

Initiative: Provides funding for indigent legal services, including attorney fees, private investigators and expert witness fees.

GENERAL FUND	2011-12	2012-13
All Other	\$750,000	\$0
GENERAL FUND TOTAL	\$750,000	\$0

Maine Commission on Indigent Legal Services Z112

2011 Public Law 655 Part A 18

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$90,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$90,000	\$90,000

Maine Commission on Indigent Legal Services Z112

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,844)
GENERAL FUND TOTAL	\$0	(\$4,844)

Maine Commission on Indigent Legal Services Z112

2011 Public Law 657 Part A 1

Initiative: Provides funding for representation to indigent persons who are entitled to counsel.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$450,000
GENERAL FUND TOTAL	\$0	\$450,000

Maine Commission on Indigent Legal Services Z112

2013 Public Law 1 Part A 27

Initiative: Reduces funding to reflect Personal Services savings. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$75,810)
GENERAL FUND TOTAL	\$0	(\$75,810)

Maine Commission on Indigent Legal Services Z112

2013 Public Law 1 Part A 27

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$65,000)
GENERAL FUND TOTAL	\$0	(\$65,000)

Maine Commission on Indigent Legal Services Z112

2013 Public Law 368 Part LLLLL 1

Initiative: Provides funds for increased counsel and noncounsel for indigent legal services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,000,000
GENERAL FUND TOTAL	\$0	\$1,000,000

**MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$582,309	\$502,044
All Other	\$10,558,323	\$10,956,677
GENERAL FUND TOTAL	\$11,140,632	\$11,458,721
OTHER SPECIAL REVENUE FUNDS		
All Other	\$596,497	\$596,497
OTHER SPECIAL REVENUE FUNDS TOTAL	\$596,497	\$596,497

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS**

	2011-12	2012-13
General Fund		
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$582,309	\$502,044
All Other	\$10,558,323	\$10,956,677
General Fund Total	\$11,140,632	\$11,458,721
Other Special Revenue Funds		
All Other	\$596,497	\$596,497
Other Special Revenue Funds Total	\$596,497	\$596,497

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$582,309	\$502,044
All Other	\$11,154,820	\$11,553,174
DEPARTMENT TOTAL - ALL FUNDS	\$11,737,129	\$12,055,218

INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$288,799	\$297,748

All Other	\$2,514,255	\$2,514,255
GENERAL FUND TOTAL	\$2,803,054	\$2,812,003

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$578,308	\$578,308
OTHER SPECIAL REVENUE FUNDS TOTAL	\$578,308	\$578,308

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part A 43

Initiative: Continues one limited-period Public Relations Representative position funded 39% Other Special Revenue Funds in the Administrative Services - Inland Fisheries and Wildlife program and 61% General Fund in the Public Information and Education, Division of program through June 9, 2012. This position was changed to limited-period and the headcount was eliminated in Public Law 2009, chapter 213.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$26,383	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,383	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,206)	(\$2,461)
GENERAL FUND TOTAL	(\$1,206)	(\$2,461)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18)	(\$35)
GENERAL FUND TOTAL	(\$18)	(\$35)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,255)	(\$6,255)
GENERAL FUND TOTAL	(\$6,255)	(\$6,255)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,892)	(\$17,049)
GENERAL FUND TOTAL	(\$15,892)	(\$17,049)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$1,280)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,280)	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,425)	(\$4,785)
GENERAL FUND TOTAL	(\$2,425)	(\$4,785)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$520)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$520)	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,884)	(\$5,823)
GENERAL FUND TOTAL	(\$3,884)	(\$5,823)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$337)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$337)	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 477 Part A 1

Initiative: Reduces funding for satellite connection at the Enfield Hatchery.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$936)
GENERAL FUND TOTAL	\$0	(\$936)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 477 Part A 1

Initiative: Reduces funding for landline telephones.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$21,540)
GENERAL FUND TOTAL	\$0	(\$21,540)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 477 Part A 1

Initiative: Reduces funding for departmentwide maintenance.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$97,844)
GENERAL FUND TOTAL	\$0	(\$97,844)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$51,647)	\$0
GENERAL FUND TOTAL	(\$51,647)	\$0

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$910)	(\$1,560)
GENERAL FUND TOTAL	(\$910)	(\$1,560)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$70,831)
GENERAL FUND TOTAL	\$0	(\$70,831)

Administrative Services - Inland Fisheries and Wildlife 0530

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,221)
GENERAL FUND TOTAL	\$0	(\$2,221)

ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$265,374	\$265,374
All Other	\$2,455,443	\$2,315,289
GENERAL FUND TOTAL	\$2,720,817	\$2,580,663
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$24,246	\$0
All Other	\$578,308	\$578,308
OTHER SPECIAL REVENUE FUNDS TOTAL	\$602,554	\$578,308

ATV Safety and Educational Program 0559

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$95,567	\$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567

ATV Safety and Educational Program 0559

2011 Public Law 380 Part A 43

Initiative: Transfers funding for support expenses from the Enforcement Operations - Inland Fisheries and Wildlife program to the ATV Safety and Educational program.

GENERAL FUND	2011-12	2012-13
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170

ATV SAFETY AND EDUCATIONAL PROGRAM 0559**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$23,170	\$23,170
GENERAL FUND TOTAL	\$23,170	\$23,170
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$95,567	\$95,567
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,567	\$95,567

Boating Access Sites 0631

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$43,616	\$43,616
FEDERAL EXPENDITURES FUND TOTAL	\$43,616	\$43,616
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$59,767	\$61,620
All Other	\$93,233	\$93,233
OTHER SPECIAL REVENUE FUNDS TOTAL	\$153,000	\$154,853

Boating Access Sites 0631

2011 Public Law 380 Part A 43

Initiative: Provides funding to purchase and improve land for boat launch facilities throughout the State.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$575,000	\$575,000
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$175,000	\$175,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$175,000	\$175,000

Boating Access Sites 0631

2011 Public Law 380 Part A 43

Initiative: Provides funding for improvements and maintenance activities at publicly owned boat launch facilities on inland waters.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$4,000	\$4,000

Capital Expenditures	\$90,000	\$90,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$94,000	\$94,000

Boating Access Sites 0631

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,922)	(\$3,112)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,922)	(\$3,112)

Boating Access Sites 0631

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,132)	(\$2,355)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,132)	(\$2,355)

Boating Access Sites 0631

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$771)	(\$1,189)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$771)	(\$1,189)

BOATING ACCESS SITES 0631		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$43,616	\$43,616
Capital Expenditures	\$575,000	\$575,000
FEDERAL EXPENDITURES FUND TOTAL	\$618,616	\$618,616
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$54,942	\$54,964
All Other	\$97,233	\$97,233
Capital Expenditures	\$265,000	\$265,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$417,175	\$417,197

Endangered Nongame Operations 0536

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$19,655	\$20,884
All Other	\$4,731	\$4,731
GENERAL FUND TOTAL	\$24,386	\$25,615
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$349,001	\$363,139
All Other	\$520,464	\$520,464
FEDERAL EXPENDITURES FUND TOTAL	\$869,465	\$883,603
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$258,067	\$266,387
All Other	\$132,747	\$132,747
OTHER SPECIAL REVENUE FUNDS TOTAL	\$390,814	\$399,134

Endangered Nongame Operations 0536

2011 Public Law 380 Part A 43

Initiative: Continues one limited-period Biology Specialist position through June 9, 2012. This position was previously authorized to continue in Public Law 2009, chapter 213.

GENERAL FUND	2011-12	2012-13
Personal Services	\$32,120	\$0
GENERAL FUND TOTAL	\$32,120	\$0
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$32,497	\$0
All Other	\$760	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$33,257	\$0

Endangered Nongame Operations 0536

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$417)	(\$852)
GENERAL FUND TOTAL	(\$417)	(\$852)

Endangered Nongame Operations 0536

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
Personal Services	(\$21,152)	(\$21,301)
FEDERAL EXPENDITURES FUND TOTAL	(\$21,152)	(\$21,301)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$14,962)	(\$16,109)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,962)	(\$16,109)

Endangered Nongame Operations 0536

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$703)	(\$454)
GENERAL FUND TOTAL	(\$703)	(\$454)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,675)	(\$8,341)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,675)	(\$8,341)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,427)	(\$5,051)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,427)	(\$5,051)

Endangered Nongame Operations 0536

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$619)	(\$384)
GENERAL FUND TOTAL	(\$619)	(\$384)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5,576)	(\$8,140)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,576)	(\$8,140)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,948)	(\$6,156)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,948)	(\$6,156)

Endangered Nongame Operations 0536

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$147)
GENERAL FUND TOTAL	\$0	(\$147)

Endangered Nongame Operations 0536

2013 Public Law 1 Part A 28

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	2011-12	2012-13
All Other	\$0	(\$2,186)
GENERAL FUND TOTAL	\$0	(\$2,186)

Endangered Nongame Operations 0536

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$8,060
All Other	\$0	\$108
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$8,168

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$8,062
All Other	\$0	\$108
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,170

ENDANGERED NONGAME OPERATIONS 0536**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,036	\$19,047
All Other	\$4,731	\$2,545
GENERAL FUND TOTAL	\$54,767	\$21,592
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$350,095	\$333,417
All Other	\$521,224	\$520,572
FEDERAL EXPENDITURES FUND TOTAL	\$871,319	\$853,989
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$236,730	\$247,133
All Other	\$132,747	\$132,855
OTHER SPECIAL REVENUE FUNDS TOTAL	\$369,477	\$379,988

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	123.000	123.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$11,296,109	\$11,650,129
All Other	\$1,799,773	\$1,799,773
GENERAL FUND TOTAL	\$13,095,882	\$13,449,902
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$529,393	\$547,053
All Other	\$418,300	\$418,311
FEDERAL EXPENDITURES FUND TOTAL	\$947,693	\$965,364
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$504,617	\$520,555
All Other	\$222,076	\$222,077
OTHER SPECIAL REVENUE FUNDS TOTAL	\$726,693	\$742,632

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part A 43

Initiative: Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

GENERAL FUND	2011-12	2012-13
All Other	\$159,540	\$171,552
GENERAL FUND TOTAL	\$159,540	\$171,552

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part A 43

Initiative: Transfers funding for support expenses from the Enforcement Operations - Inland Fisheries and Wildlife program to the ATV Safety and Educational program.

GENERAL FUND	2011-12	2012-13
All Other	(\$23,170)	(\$23,170)
GENERAL FUND TOTAL	(\$23,170)	(\$23,170)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part A 43

Initiative: Provides funding in the Enforcement Operations - Inland Fisheries and Wildlife program by establishing allocation for Operation Stonegarden funded by the United States Department of Homeland Security.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$249,297	\$254,368
All Other	\$125,000	\$125,000
FEDERAL EXPENDITURES FUND TOTAL	\$374,297	\$379,368

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part A 43

Initiative: Provides funding for applications and database support services to be provided by the Department of Administrative and Financial Services, Office of Information Technology to the Maine Warden Service.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$39,857	\$38,980
FEDERAL EXPENDITURES FUND TOTAL	\$39,857	\$38,980

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$61,636	\$61,636
OTHER SPECIAL REVENUE FUNDS TOTAL	\$61,636	\$61,636

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part A 43

Initiative: Provides funding for increased vehicle lease costs from Central Fleet Management.

GENERAL FUND	2011-12	2012-13
All Other	\$270,476	\$329,467
GENERAL FUND TOTAL	\$270,476	\$329,467

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$46,956)	(\$95,947)
GENERAL FUND TOTAL	(\$46,956)	(\$95,947)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,365)	(\$4,730)
GENERAL FUND TOTAL	(\$2,365)	(\$4,730)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$71)	(\$71)
GENERAL FUND TOTAL	(\$71)	(\$71)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,098,979)	(\$1,162,684)
GENERAL FUND TOTAL	(\$1,098,979)	(\$1,162,684)

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$52,594)	(\$55,621)
FEDERAL EXPENDITURES FUND TOTAL	(\$52,594)	(\$55,621)

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$49,454)	(\$52,238)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$49,454)	(\$52,238)
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Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$87,952)	(\$173,530)
GENERAL FUND TOTAL	(\$87,952)	(\$173,530)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5,421)	(\$11,286)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,421)	(\$11,286)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$6,131)	(\$12,756)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,131)	(\$12,756)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$126,448)	(\$190,013)
GENERAL FUND TOTAL	(\$126,448)	(\$190,013)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5,952)	(\$9,298)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,952)	(\$9,298)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$6,605)	(\$10,264)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,605)	(\$10,264)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$146,232)	(\$146,305)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$146,232)	(\$146,305)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 477 Part A 1

Initiative: Reduces funding for heating a game warden housing facility.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,500)
GENERAL FUND TOTAL	\$0	(\$1,500)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 477 Part A 1

Initiative: Reduces funding for printing revisions to laws.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,262)
GENERAL FUND TOTAL	\$0	(\$1,262)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 655 Part A 19

Initiative: Transfers one Office Associate II position from the Licensing Services - Inland Fisheries and Wildlife program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$53,657
GENERAL FUND TOTAL	\$0	\$53,657

Enforcement Operations - Inland Fisheries and Wildlife 0537

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$72,924)
GENERAL FUND TOTAL	\$0	(\$72,924)

Enforcement Operations - Inland Fisheries and Wildlife 0537

2013 Public Law 1 Part A 28

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$113,238)
GENERAL FUND TOTAL	\$0	(\$113,238)

ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537

PROGRAM SUMMARY

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	123.000	124.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$9,933,409	\$10,003,958
All Other	\$2,206,548	\$2,161,551
GENERAL FUND TOTAL	\$12,139,957	\$12,165,509
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$714,723	\$725,216
All Other	\$583,157	\$582,291
FEDERAL EXPENDITURES FUND TOTAL	\$1,297,880	\$1,307,507
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$296,195	\$298,992
All Other	\$283,712	\$283,713
OTHER SPECIAL REVENUE FUNDS TOTAL	\$579,907	\$582,705

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	58.000	58.000
POSITIONS - FTE COUNT	1.731	1.731
Personal Services	\$2,843,951	\$2,950,265
All Other	\$970,885	\$970,885
GENERAL FUND TOTAL	\$3,814,836	\$3,921,150
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$1,683,236	\$1,745,081
All Other	\$1,048,398	\$1,048,398
FEDERAL EXPENDITURES FUND TOTAL	\$2,731,634	\$2,793,479
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
Personal Services	\$79,764	\$82,558
All Other	\$75,997	\$75,997
OTHER SPECIAL REVENUE FUNDS TOTAL	\$155,761	\$158,555

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$22,330)	(\$45,558)
GENERAL FUND TOTAL	(\$22,330)	(\$45,558)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$156)	(\$311)
GENERAL FUND TOTAL	(\$156)	(\$311)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$156)	(\$156)
GENERAL FUND TOTAL	(\$156)	(\$156)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$156,633)	(\$169,202)
GENERAL FUND TOTAL	(\$156,633)	(\$169,202)

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$93,661)	(\$101,128)
FEDERAL EXPENDITURES FUND TOTAL	(\$93,661)	(\$101,128)

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$4,842)	(\$5,244)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,842)	(\$5,244)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$25,308)	(\$49,934)
GENERAL FUND TOTAL	(\$25,308)	(\$49,934)
FEDERAL EXPENDITURES FUND		
Personal Services	(\$20,396)	(\$42,427)
FEDERAL EXPENDITURES FUND TOTAL	(\$20,396)	(\$42,427)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$483)	(\$1,004)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$483)	(\$1,004)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$38,281)	(\$57,789)
GENERAL FUND TOTAL	(\$38,281)	(\$57,789)
FEDERAL EXPENDITURES FUND		
Personal Services	(\$24,699)	(\$38,647)
FEDERAL EXPENDITURES FUND TOTAL	(\$24,699)	(\$38,647)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$1,277)	(\$2,005)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,277)	(\$2,005)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$59,534)	(\$97,423)
GENERAL FUND TOTAL	(\$59,534)	(\$97,423)

Fisheries and Hatcheries Operations 0535

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$29,451)	(\$30,579)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,451)	(\$30,579)

Fisheries and Hatcheries Operations 0535

2011 Public Law 655 Part A 19

Initiative: Reorganizes 2 seasonal Fish Culturist positions to 2 full-time Fish Culturist positions and reallocates the cost from 100% General Fund to 50% General Fund and 50% Federal Expenditures Fund in the same program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
POSITIONS - FTE COUNT	0.000	(1.154)
Personal Services	\$0	(\$7,492)
GENERAL FUND TOTAL	\$0	(\$7,492)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$48,963
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$48,963

Fisheries and Hatcheries Operations 0535

2011 Public Law 655 Part A 19

Initiative: Reorganizes one Biologist III position to a Biologist II position and reallocates the cost from 70% Federal Expenditures Fund and 30% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries Operations program. Reorganizes one Biologist III position to a Biologist II position and reallocates the cost from 100% General Fund to 15% General Fund and 35% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries Operations program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$51,343
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$51,343

Fisheries and Hatcheries Operations 0535

2011 Public Law 655 Part A 19

Initiative: Reorganizes one Public Service Manager II position to a Biologist II position and reallocates the cost from 65% Federal Expenditures Fund and 35% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries program and 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	(\$39,845)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$39,845)

Fisheries and Hatcheries Operations 0535

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$21,980)
GENERAL FUND TOTAL	\$0	(\$21,980)

Fisheries and Hatcheries Operations 0535

2011 Public Law 664

Initiative: Appropriates ongoing funds beginning in fiscal year 2012-13 for the purchase of fish for the fish stocking program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$200,000
GENERAL FUND TOTAL	\$0	\$200,000

Fisheries and Hatcheries Operations 0535

2011 Public Law 675

Initiative: Provides one-time funding for rule-making costs associated with establishing standards and a process for approval of fisheries and wildlife projects eligible for tax increment financing.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$7,000
GENERAL FUND TOTAL	\$0	\$7,000

Fisheries and Hatcheries Operations 0535

2013 Public Law 1 Part A 28

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	2011-12	2012-13
Personal Services	\$0	(\$48,981)
GENERAL FUND TOTAL	\$0	(\$48,981)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	\$0	\$48,981
All Other	\$0	\$655
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$49,636

Fisheries and Hatcheries Operations 0535

2013 Public Law 1 Part A 28

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	2011-12	2012-13
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

FISHERIES AND HATCHERIES OPERATIONS 0535		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	58.000	59.000
POSITIONS - FTE COUNT	1.731	0.577
Personal Services	\$2,541,709	\$2,451,595
All Other	\$970,729	\$1,167,729
GENERAL FUND TOTAL	\$3,512,438	\$3,619,324
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$1,544,480	\$1,623,340
All Other	\$1,048,398	\$1,048,398
FEDERAL EXPENDITURES FUND TOTAL	\$2,592,878	\$2,671,738
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$43,711	\$92,707
All Other	\$75,997	\$76,652
OTHER SPECIAL REVENUE FUNDS TOTAL	\$119,708	\$169,359

Landowner Relations Fund Z140

2011 Public Law 576

Initiative: Establishes the Landowner Relations Fund and transfers allocation from the Sport Hunter Program and Support Landowners Program, which are both repealed in this legislation.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$3,799
All Other	\$0	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$66,061

Landowner Relations Fund Z140

2013 Public Law 1 Part A 28

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

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$357)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$357)

LANDOWNER RELATIONS FUND Z140 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$3,442
All Other	\$0	\$62,262
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$65,704

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$1,098,589	\$1,141,967
All Other	\$438,638	\$438,638
GENERAL FUND TOTAL	\$1,537,227	\$1,580,605

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$316,484	\$316,484
OTHER SPECIAL REVENUE FUNDS TOTAL	\$316,484	\$316,484

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part A 43

Initiative: Reduces funding to align allocation with revenue.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$79,104)	(\$79,104)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$79,104)	(\$79,104)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$3,797	\$4,169
All Other	(\$3,797)	(\$4,169)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,837)	(\$18,084)
GENERAL FUND TOTAL	<u>(\$8,837)</u>	<u>(\$18,084)</u>

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$408)	(\$815)
GENERAL FUND TOTAL	<u>(\$408)</u>	<u>(\$815)</u>

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$209)	(\$209)
GENERAL FUND TOTAL	<u>(\$209)</u>	<u>(\$209)</u>

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$59,173)	(\$64,052)
GENERAL FUND TOTAL	<u>(\$59,173)</u>	<u>(\$64,052)</u>

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,672)	(\$21,058)
GENERAL FUND TOTAL	(\$10,672)	(\$21,058)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,462)	(\$21,878)
GENERAL FUND TOTAL	(\$14,462)	(\$21,878)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,838)	(\$49,973)
GENERAL FUND TOTAL	(\$28,838)	(\$49,973)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$47,565)	(\$50,411)
GENERAL FUND TOTAL	(\$47,565)	(\$50,411)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 421

Initiative: Provides funding for computer programming and database storage costs.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$6,365
GENERAL FUND TOTAL	\$0	\$6,365

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 655 Part A 19

Initiative: Transfers one Office Associate II position from the Licensing Services - Inland Fisheries and Wildlife program to the Enforcement Operations - Inland Fisheries and Wildlife program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$53,657)
GENERAL FUND TOTAL	\$0	(\$53,657)

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$3,415	\$3,420
All Other	(\$3,415)	(\$3,420)
GENERAL FUND TOTAL	\$0	\$0

Licensing Services - Inland Fisheries and Wildlife 0531

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$7,552)
GENERAL FUND TOTAL	\$0	(\$7,552)

Licensing Services - Inland Fisheries and Wildlife 0531

2013 Public Law 1 Part A 28

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	2011-12	2012-13
Personal Services	\$0	(\$13,300)
GENERAL FUND TOTAL	\$0	(\$13,300)

Licensing Services - Inland Fisheries and Wildlife 0531

2013 Public Law 1 Part A 28

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	2011-12	2012-13
All Other	\$0	(\$21,209)
GENERAL FUND TOTAL	\$0	(\$21,209)

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17,000	16,000
Personal Services	\$935,846	\$848,776
All Other	\$431,217	\$415,996
GENERAL FUND TOTAL	\$1,367,063	\$1,264,772
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$76,328	\$76,328
FEDERAL EXPENDITURES FUND TOTAL	\$76,328	\$76,328
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$237,380	\$237,380
OTHER SPECIAL REVENUE FUNDS TOTAL	\$237,380	\$237,380

Maine Outdoor Heritage Fund 0829

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

**MAINE OUTDOOR HERITAGE FUND 0829
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,144,926	\$1,144,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,144,926	\$1,144,926

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$442,582	\$453,802
All Other	\$145,662	\$145,662
GENERAL FUND TOTAL	\$588,244	\$599,464

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$105,351	\$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,351	\$105,351

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,060)	(\$2,149)
GENERAL FUND TOTAL	(\$1,060)	(\$2,149)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$312)	(\$624)
GENERAL FUND TOTAL	(\$312)	(\$624)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$14)	(\$14)
GENERAL FUND TOTAL	(\$14)	(\$14)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,501)	(\$27,319)
GENERAL FUND TOTAL	(\$25,501)	(\$27,319)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$2,186)	(\$4,314)
GENERAL FUND TOTAL	(\$2,186)	(\$4,314)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,233)	(\$9,331)
GENERAL FUND TOTAL	(\$6,233)	(\$9,331)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$12,390)	(\$12,390)
GENERAL FUND TOTAL	(\$12,390)	(\$12,390)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 477 Part A 1

Initiative: Reduces funding for printing revisions to laws.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$14,262)
GENERAL FUND TOTAL	\$0	(\$14,262)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 655 Part A 19

Initiative: Establishes one Public Service Coordinator II position in the Office of the Commissioner - Inland Fisheries and Wildlife program to serve as an assistant to the commissioner. Eliminates one Public Service Coordinator I position in the Public Information and Education, Division of program that was established in Public Law 2011, chapter 380 to deal with landowner relations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$86,606
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$86,606

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	\$0	(\$3,559)
GENERAL FUND TOTAL	\$0	(\$3,559)

Office of the Commissioner - Inland Fisheries and Wildlife 0529

2013 Public Law 1 Part A 28

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	2011-12	2012-13
All Other	\$0	(\$22,876)
GENERAL FUND TOTAL	\$0	(\$22,876)

OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$407,290	\$406,506
All Other	\$133,258	\$96,120
GENERAL FUND TOTAL	\$540,548	\$502,626
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$86,606
All Other	\$105,351	\$105,351
OTHER SPECIAL REVENUE FUNDS TOTAL	\$105,351	\$191,957

Public Information and Education, Division of 0729

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$613,303	\$633,912
All Other	\$274,080	\$274,080
GENERAL FUND TOTAL	\$887,383	\$907,992

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$141,944	\$144,805
All Other	\$147,843	\$147,843
FEDERAL EXPENDITURES FUND TOTAL	\$289,787	\$292,648

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000

Personal Services	\$307,502	\$321,386
All Other	\$569,100	\$569,100
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$876,602</u>	<u>\$890,486</u>

Public Information and Education, Division of 0729

2011 Public Law 380 Part A 43

Initiative: Continues one limited-period Public Relations Representative position funded 39% Other Special Revenue Funds in the Administrative Services - Inland Fisheries and Wildlife program and 61% General Fund in the Public Information and Education, Division of program through June 9, 2012. This position was changed to limited-period and the headcount was eliminated in Public Law 2009, chapter 213.

GENERAL FUND	2011-12	2012-13
Personal Services	\$41,397	\$0
GENERAL FUND TOTAL	<u>\$41,397</u>	<u>\$0</u>

Public Information and Education, Division of 0729

2011 Public Law 380 Part A 43

Initiative: Establishes one Public Service Coordinator I position for landowner relations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Public Information and Education, Division of 0729

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,768)	(\$7,680)
GENERAL FUND TOTAL	<u>(\$3,768)</u>	<u>(\$7,680)</u>

Public Information and Education, Division of 0729

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$92)	(\$183)
GENERAL FUND TOTAL	<u>(\$92)</u>	<u>(\$183)</u>

Public Information and Education, Division of 0729

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$5)	(\$5)
GENERAL FUND TOTAL	(\$5)	(\$5)

Public Information and Education, Division of 0729

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$35,970)	(\$36,908)
GENERAL FUND TOTAL	(\$35,970)	(\$36,908)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$7,959)	(\$8,972)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,959)	(\$8,972)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$16,496)	(\$18,403)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$16,496)	(\$18,403)

Public Information and Education, Division of 0729

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,427)	(\$9,565)
GENERAL FUND TOTAL	(\$5,427)	(\$9,565)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$911)	(\$1,896)
FEDERAL EXPENDITURES FUND TOTAL	(\$911)	(\$1,896)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,792)	(\$7,889)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,792)	(\$7,889)

Public Information and Education, Division of 0729

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,890)	(\$12,643)
GENERAL FUND TOTAL	(\$8,890)	(\$12,643)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,260)	(\$3,494)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,260)	(\$3,494)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$4,480)	(\$7,081)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,480)	(\$7,081)

Public Information and Education, Division of 0729

2011 Public Law 477 Part A 1

Initiative: Reduces funding for advertising.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,831)
GENERAL FUND TOTAL	\$0	(\$10,831)

Public Information and Education, Division of 0729

2011 Public Law 655 Part A 19

Initiative: Establishes one Public Service Coordinator II position in the Office of the Commissioner - Inland Fisheries and Wildlife program to serve as an assistant to the commissioner. Eliminates one Public Service Coordinator I position in the Public Information and Education, Division of program that was established in Public Law 2011, chapter 380 to deal with landowner relations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Public Information and Education, Division of 0729

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,807	\$5,808
All Other	(\$5,807)	(\$5,808)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$7,710	\$3,632
All Other	\$88	\$42
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,798	\$3,674

Public Information and Education, Division of 0729

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,881)
GENERAL FUND TOTAL	\$0	(\$4,881)

Public Information and Education, Division of 0729

2013 Public Law 1 Part A 28

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	2011-12	2012-13
All Other	\$0	(\$13,373)
GENERAL FUND TOTAL	\$0	(\$13,373)

PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	4.841	4.841
Personal Services	\$606,360	\$567,860
All Other	\$268,268	\$244,063
GENERAL FUND TOTAL	\$874,628	\$811,923
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$130,814	\$130,443
All Other	\$147,843	\$147,843
FEDERAL EXPENDITURES FUND TOTAL	\$278,657	\$278,286
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$290,444	\$291,645
All Other	\$569,188	\$569,142
OTHER SPECIAL REVENUE FUNDS TOTAL	\$859,632	\$860,787

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$1,289,885	\$1,338,680
All Other	\$258,043	\$258,043
GENERAL FUND TOTAL	\$1,547,928	\$1,596,723

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	37.000	37.000
Personal Services	\$2,456,291	\$2,545,015
All Other	\$494,183	\$494,183
FEDERAL EXPENDITURES FUND TOTAL	\$2,950,474	\$3,039,198

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	0.991	0.991
Personal Services	\$362,912	\$378,865
All Other	\$237,676	\$237,676
OTHER SPECIAL REVENUE FUNDS TOTAL	\$600,588	\$616,541

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 370

Initiative: Establishes the Moose Research and Management Fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$18,750	\$25,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,750	\$25,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part A 43

Initiative: Provides funding for the purchase of land, to construct dams and to construct storage buildings to house equipment used at wildlife management areas.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$95,000	\$95,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,000	\$95,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part A 43

Initiative: Provides funding needed for the department to evaluate and recalibrate its model that estimates Maine's deer population.

GENERAL FUND	2011-12	2012-13
All Other	\$21,125	\$21,125
GENERAL FUND TOTAL	\$21,125	\$21,125

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$64,125	\$64,125
FEDERAL EXPENDITURES FUND TOTAL	\$64,125	\$64,125

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part A 43

Initiative: Provides funding needed for the department to assess moose populations.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	\$18,750
GENERAL FUND TOTAL	\$0	\$18,750
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$56,915
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$56,915

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part A 43

Initiative: Provides funding needed for the department to evaluate and recalibrate its model that estimates Maine's bear population.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	\$11,250
GENERAL FUND TOTAL	\$0	\$11,250
FEDERAL EXPENDITURES FUND		
All Other	\$0	\$34,149
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$34,149

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part A 43

Initiative: Provides funding to expand aerial inventory and survey of deer wintering areas for deer population management.

	2011-12	2012-13
GENERAL FUND		
All Other	\$5,000	\$5,000
GENERAL FUND TOTAL	\$5,000	\$5,000
FEDERAL EXPENDITURES FUND		
All Other	\$15,177	\$15,177
FEDERAL EXPENDITURES FUND TOTAL	\$15,177	\$15,177

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

	2011-12	2012-13
GENERAL FUND		
Personal Services	\$5,385	\$5,463
All Other	(\$5,385)	(\$5,463)

GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$12,558	\$12,741
All Other	(\$12,558)	(\$12,741)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,496)	(\$21,466)
GENERAL FUND TOTAL	(\$10,496)	(\$21,466)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$103)	(\$206)
GENERAL FUND TOTAL	(\$103)	(\$206)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$85)	(\$85)
GENERAL FUND TOTAL	(\$85)	(\$85)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$72,992)	(\$78,931)
GENERAL FUND TOTAL	(\$72,992)	(\$78,931)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$139,011)	(\$150,039)
FEDERAL EXPENDITURES FUND TOTAL	(\$139,011)	(\$150,039)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$20,321)	(\$22,135)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,321)	(\$22,135)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,539)	(\$20,796)
GENERAL FUND TOTAL	(\$10,539)	(\$20,796)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$28,350)	(\$58,976)
FEDERAL EXPENDITURES FUND TOTAL	(\$28,350)	(\$58,976)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$4,252)	(\$8,850)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,252)	(\$8,850)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,839)	(\$26,961)
GENERAL FUND TOTAL	(\$17,839)	(\$26,961)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$36,661)	(\$57,343)
FEDERAL EXPENDITURES FUND TOTAL	(\$36,661)	(\$57,343)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,358)	(\$8,460)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,358)	(\$8,460)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$71,420)	(\$111,327)
GENERAL FUND TOTAL	(\$71,420)	(\$111,327)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,450)	(\$16,358)
GENERAL FUND TOTAL	(\$15,450)	(\$16,358)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$48,561)	(\$50,094)
FEDERAL EXPENDITURES FUND TOTAL	(\$48,561)	(\$50,094)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	(0.991)	(0.991)
Personal Services	(\$37,279)	(\$38,120)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37,279)	(\$38,120)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 381

Initiative: Establishes the Predator Control and Deer Habitat Fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 477 Part A 1

Initiative: Reduces funding for membership in the International Association of Fish and Wildlife Agencies.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 655 Part A 19

Initiative: Reorganizes one Biologist III position to a Biologist II position and reallocates the cost from 70% Federal Expenditures Fund and 30% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries Operations program. Reorganizes one Biologist III position to a Biologist II position and reallocates the cost from 100% General Fund to 15% General Fund and 35% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries Operations program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$15,388)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$15,388)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 655 Part A 19

Initiative: Reorganizes one Office Associate I position to a Biologist I position and reallocates the cost from 60% General Fund and 40% Federal Expenditures Fund to 49.5% General Fund and 50.5% Federal Expenditures Fund in the same program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$10,740
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$10,740</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 655 Part A 19

Initiative: Reorganizes one Public Service Manager II position to a Biologist II position and reallocates the cost from 65% Federal Expenditures Fund and 35% General Fund to 35% Federal Expenditures Fund and 15% General Fund in the Fisheries and Hatcheries program and 35% Federal Expenditures Fund and 15% General Fund in the Resource Management Services - Inland Fisheries and Wildlife program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$24,647
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$24,647</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$10,156)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$10,156)</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 666

Initiative: Appropriates ongoing funds to control predation of deer on private and public lands beginning in fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$100,000
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$100,000</u>

Resource Management Services - Inland Fisheries and Wildlife 0534

2011 Public Law 668

Initiative: Allocates funding for deer predation control and enhancement of deer habitat.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$38,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$38,000

Resource Management Services - Inland Fisheries and Wildlife 0534

2013 Public Law 1 Part A 28

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	2011-12	2012-13
Personal Services	\$0	(\$105,234)
GENERAL FUND TOTAL	\$0	(\$105,234)

RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	9.000
Personal Services	\$1,096,431	\$952,708
All Other	\$278,698	\$383,620
GENERAL FUND TOTAL	\$1,375,129	\$1,336,328
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$2,216,266	\$2,261,303
All Other	\$560,927	\$651,808
FEDERAL EXPENDITURES FUND TOTAL	\$2,777,193	\$2,913,111
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$295,702	\$301,300
All Other	\$256,926	\$301,176
Capital Expenditures	\$95,000	\$95,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$647,628	\$697,476

Search and Rescue 0538

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$228,923	\$234,734
All Other	\$135,220	\$135,220
GENERAL FUND TOTAL	\$364,143	\$369,954

Search and Rescue 0538

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$87)	(\$173)
GENERAL FUND TOTAL	(\$87)	(\$173)

Search and Rescue 0538

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$23,180)	(\$24,341)
GENERAL FUND TOTAL	(\$23,180)	(\$24,341)

Search and Rescue 0538

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,722)	(\$3,398)
GENERAL FUND TOTAL	(\$1,722)	(\$3,398)

Search and Rescue 0538

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,868)	(\$4,272)
GENERAL FUND TOTAL	(\$2,868)	(\$4,272)

Search and Rescue 0538

2011 Public Law 477 Part A 1

Initiative: Reduces funding related to the K-9 unit.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Search and Rescue 0538

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,630)
GENERAL FUND TOTAL	\$0	(\$1,630)

Search and Rescue 0538

2013 Public Law 1 Part A 28

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,357)
GENERAL FUND TOTAL	\$0	(\$5,357)

**SEARCH AND RESCUE 0538
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$201,066	\$200,920
All Other	\$135,220	\$114,863
GENERAL FUND TOTAL	\$336,286	\$315,783

Sport Hunter Program 0827

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$2,809	\$2,848
All Other	\$10,905	\$10,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,714	\$13,753

Sport Hunter Program 0827

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$164)	(\$194)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$164)	(\$194)

Sport Hunter Program 0827

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$50)	(\$74)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50)	(\$74)

Sport Hunter Program 0827

2011 Public Law 576

Initiative: Eliminates the Sport Hunter Program and transfers allocation to the Landowner Relations Fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$2,848)
All Other	\$0	(\$10,905)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$13,753)

Sport Hunter Program 0827

2013 Public Law 1 Part A 28

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

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$268
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$268

SPORT HUNTER PROGRAM 0827		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$2,595	\$0
All Other	\$10,905	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,500	\$0

Support Landowners Program 0826

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$938	\$951
All Other	\$51,357	\$51,357
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,295	\$52,308

Support Landowners Program 0826

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$54)	(\$64)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54)	(\$64)

Support Landowners Program 0826

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$17)	(\$25)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17)	(\$25)

Support Landowners Program 0826

2011 Public Law 576

Initiative: Eliminates the Support Landowners Program and transfers allocation to the Landowner Relations Fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$951)
All Other	\$0	(\$51,357)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$52,308)

Support Landowners Program 0826

2013 Public Law 1 Part A 28

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

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$89
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$89

SUPPORT LANDOWNERS PROGRAM 0826
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$867	\$0
All Other	\$51,357	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,224	\$0

Waterfowl Habitat Acquisition and Management 0561

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$13,085	\$13,085
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,085	\$13,085

Waterfowl Habitat Acquisition and Management 0561

2011 Public Law 380 Part A 43

Initiative: Provides funding for the federal North American Wetland Conservation Act grants and for coastal wetland grants for the acquisition of wildlife habitat.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,500,000	\$1,500,000
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,300,000	\$3,300,000

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000	\$10,000
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,525,000	\$1,525,000
Capital Expenditures	\$1,800,000	\$1,800,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$23,085	\$23,085
Capital Expenditures	\$400,000	\$400,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$423,085	\$423,085

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,283	\$78,850
All Other	\$43,327	\$43,327
OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,610	\$122,177

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,686)	(\$8,419)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,686)	(\$8,419)

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$663)	(\$1,380)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$663)	(\$1,380)

Whitewater Rafting - Inland Fisheries and Wildlife 0539

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,026)	(\$1,654)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,026)</u>	<u>(\$1,654)</u>

**WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,908	\$67,397
All Other	\$43,327	\$43,327
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$108,235</u>	<u>\$110,724</u>

Whitewater Rafting Fund 0533

2011 Public Law 380 Part A 43

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

**WHITEWATER RAFTING FUND 0533
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,904	\$10,904
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	228.000	228.000
POSITIONS - FTE COUNT	7.072	5.918
Personal Services	\$16,037,521	\$15,716,744
All Other	\$6,907,282	\$6,924,946
General Fund Total	\$22,944,803	\$22,641,690
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	36.000	38.000
Personal Services	\$4,956,378	\$5,073,719
All Other	\$4,506,493	\$4,595,856
Capital Expenditures	\$2,375,000	\$2,375,000
Federal Expenditures Fund Total	\$11,837,871	\$12,044,575
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	22.000	23.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$1,310,340	\$1,444,186
All Other	\$3,716,913	\$3,761,881
Capital Expenditures	\$760,000	\$760,000
Other Special Revenue Funds Total	\$5,787,253	\$5,966,067

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	286.000	289.000
POSITIONS - FTE COUNT	7.072	5.918
Personal Services	\$22,304,239	\$22,234,649
All Other	\$15,130,688	\$15,282,683
Capital Expenditures	\$3,135,000	\$3,135,000
DEPARTMENT TOTAL - ALL FUNDS	\$40,569,927	\$40,652,332

JUDICIAL DEPARTMENT

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	493.000	493.000
Personal Services	\$36,727,983	\$38,524,400

All Other	\$15,127,401	\$15,127,401
GENERAL FUND TOTAL	\$51,855,384	\$53,651,801

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$1,760,438	\$1,856,712
All Other	\$1,090,199	\$1,090,199
FEDERAL EXPENDITURES FUND TOTAL	\$2,850,637	\$2,946,911

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$507,039	\$532,207
All Other	\$3,598,601	\$3,598,601
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,105,640	\$4,130,808

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Provides funding to support judicial branch capital expenditures for courthouse facilities throughout the State.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$300,000

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Reduces funding for witness fees no longer paid by the judicial branch.

GENERAL FUND	2011-12	2012-13
All Other	(\$75,000)	(\$75,000)
GENERAL FUND TOTAL	(\$75,000)	(\$75,000)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Continues one limited-period Project Coordinator position through June 15, 2013. This position was previously authorized by Public Law 2009, chapter 213.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$84,056	\$90,008
FEDERAL EXPENDITURES FUND TOTAL	\$84,056	\$90,008

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Continues one limited-period Project Coordinator position, one limited-period Court Improvement Program Project Coordinator position and one limited-period Administrative Assistant position through June 15, 2013. These positions were previously authorized in Public Law 2009, chapter 213.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$227,775	\$244,295
FEDERAL EXPENDITURES FUND TOTAL	\$227,775	\$244,295

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 15, 2013 and transfers All Other to Personal Services in the General Fund to fund 35% of the position. This position was previously authorized in Public Law 2009, chapter 213.

GENERAL FUND	2011-12	2012-13
Personal Services	\$26,495	\$32,234
All Other	(\$26,495)	(\$32,234)
GENERAL FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$49,211	\$48,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$49,211	\$48,352

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position through June 15, 2013. This position was previously authorized on Financial Order JJ1105 F1.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$92,717	\$98,530
FEDERAL EXPENDITURES FUND TOTAL	\$92,717	\$98,530

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Deappropriates funds from eliminating merit pay increases during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$259,352)	(\$530,558)
GENERAL FUND TOTAL	(\$259,352)	(\$530,558)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Deappropriates funds from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,136)	(\$30,271)
GENERAL FUND TOTAL	(\$15,136)	(\$30,271)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Deappropriates funds from eliminating cost-of-living increases for judges and law magistrates in the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$267,957)	(\$546,720)
GENERAL FUND TOTAL	(\$267,957)	(\$546,720)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Deappropriates salary savings generated by staggering the hiring of vacant positions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$250,000)	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,629,306)	(\$1,289,554)
GENERAL FUND TOTAL	(\$1,629,306)	(\$1,289,554)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$163,139)	(\$265,003)
GENERAL FUND TOTAL	(\$163,139)	(\$265,003)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$361,302)	(\$596,949)
GENERAL FUND TOTAL	(\$361,302)	(\$596,949)

Courts - Supreme, Superior and District 0063

2011 Public Law 380 Part A 44

Initiative: Reduces funding to reflect projected savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$411,832)	(\$856,737)
GENERAL FUND TOTAL	(\$411,832)	(\$856,737)

Courts - Supreme, Superior and District 0063

2011 Public Law 655 Part A 20

Initiative: Provides funding for the increase in contracted court security to provide entry screening in the courthouses.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$638,312
GENERAL FUND TOTAL	\$0	\$638,312

Courts - Supreme, Superior and District 0063

2011 Public Law 655 Part A 20

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$143,991)	(\$165,321)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$143,991)	(\$165,321)

Courts - Supreme, Superior and District 0063

2011 Public Law 655 Part A 20

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$63,900)	(\$63,900)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,900)	(\$63,900)

Courts - Supreme, Superior and District 0063

2011 Public Law 655 Part A 20

Initiative: Adjusts funding to align allocations with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$186,500)	(\$186,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$186,500)	(\$186,500)

Courts - Supreme, Superior and District 0063

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$61,611	\$62,217
All Other	(\$61,611)	(\$62,217)
GENERAL FUND TOTAL	\$0	\$0

Courts - Supreme, Superior and District 0063

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$14,700)	(\$25,200)
GENERAL FUND TOTAL	(\$14,700)	(\$25,200)

Courts - Supreme, Superior and District 0063

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$301,128)
GENERAL FUND TOTAL	\$0	(\$301,128)

Courts - Supreme, Superior and District 0063

2013 Public Law 1 Part A 29

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$18,014
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$18,014

Courts - Supreme, Superior and District 0063

2013 Public Law 1 Part A 29

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$22,337)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$22,337)

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	493.000	493.000
Personal Services	\$33,458,065	\$34,201,931
All Other	\$14,949,595	\$15,571,062
GENERAL FUND TOTAL	\$48,407,660	\$49,772,993
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$2,164,986	\$2,289,545
All Other	\$1,090,199	\$1,090,199
FEDERAL EXPENDITURES FUND TOTAL	\$3,255,185	\$3,379,744
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$556,250	\$580,559
All Other	\$3,204,210	\$3,178,557
Capital Expenditures	\$300,000	\$300,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,060,460	\$4,059,116

FHM - Judicial Department 0963

2011 Public Law 380 Part A 44

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$113,200	\$116,053
All Other	\$2,334	\$2,334
FUND FOR A HEALTHY MAINE TOTAL	\$115,534	\$118,387

FHM - Judicial Department 0963

2011 Public Law 380 Part A 44

Initiative: Eliminates one Diversion and Rehabilitation Coordinator position and related All Other to reflect the redistribution of funding and the reduction of revenue available in the Fund for a Healthy Maine.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$113,200)	(\$116,053)
All Other	(\$2,334)	(\$2,334)
FUND FOR A HEALTHY MAINE TOTAL	(\$115,534)	(\$118,387)

FHM - JUDICIAL DEPARTMENT 0963**PROGRAM SUMMARY**

	2011-12	2012-13
FUND FOR A HEALTHY MAINE		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

Judicial - Debt Service Z097

2011 Public Law 380 Part A 44

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
All Other	\$7,061,446	\$7,061,446
GENERAL FUND TOTAL	\$7,061,446	\$7,061,446

Judicial - Debt Service Z097

2011 Public Law 380 Part A 44

Initiative: Provides funding for the increase in debt service for the Augusta and Machias courthouse projects.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	\$1,073,764
GENERAL FUND TOTAL	\$0	\$1,073,764

Judicial - Debt Service Z097

2011 Public Law 380 Part A 44

Initiative: Reduces funding for debt service required for the Augusta courthouse project.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$307,000)	\$0
GENERAL FUND TOTAL	(\$307,000)	\$0

Judicial - Debt Service Z097

2011 Public Law 477 Part A 1

Initiative: Reduces funding for debt service on a one-time basis.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$767,694)
GENERAL FUND TOTAL	\$0	(\$767,694)

Judicial - Debt Service Z097

2013 Public Law 1 Part A 29

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$233,000)
GENERAL FUND TOTAL	\$0	(\$233,000)

JUDICIAL - DEBT SERVICE Z097		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$6,754,446	\$7,134,516
GENERAL FUND TOTAL	\$6,754,446	\$7,134,516

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	493.000	493.000
Personal Services	\$33,458,065	\$34,201,931
All Other	\$21,704,041	\$22,705,578
General Fund Total	\$55,162,106	\$56,907,509
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$2,164,986	\$2,289,545
All Other	\$1,090,199	\$1,090,199
Federal Expenditures Fund Total	\$3,255,185	\$3,379,744
Fund for a Healthy Maine	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
Fund for a Healthy Maine Total	\$0	\$0
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$556,250	\$580,559
All Other	\$3,204,210	\$3,178,557
Capital Expenditures	\$300,000	\$300,000
Other Special Revenue Funds Total	\$4,060,460	\$4,059,116

JUDICIAL DEPARTMENT		
DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	501.500	501.500
Personal Services	\$36,179,301	\$37,072,035
All Other	\$25,998,450	\$26,974,334
Capital Expenditures	\$300,000	\$300,000
DEPARTMENT TOTAL - ALL FUNDS	\$62,477,751	\$64,346,369

LABOR, DEPARTMENT OF

Administration - Bureau of Labor Standards 0158

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$98,491	\$100,886
All Other	\$36,716	\$36,716
GENERAL FUND TOTAL	\$135,207	\$137,602

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$134,819	\$143,112
All Other	\$229,367	\$229,367
FEDERAL EXPENDITURES FUND TOTAL	\$364,186	\$372,479

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Bureau of Labor Standards 0158

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,495)	(\$5,684)
GENERAL FUND TOTAL	(\$3,495)	(\$5,684)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$6,234)	(\$7,202)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,234)	(\$7,202)

Administration - Bureau of Labor Standards 0158

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$825)	(\$1,717)
GENERAL FUND TOTAL	(\$825)	(\$1,717)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,636)	(\$5,482)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,636)	(\$5,482)

Administration - Bureau of Labor Standards 0158

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,563)	(\$2,410)
GENERAL FUND TOTAL	(\$1,563)	(\$2,410)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,746)	(\$2,790)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,746)	(\$2,790)

Administration - Bureau of Labor Standards 0158

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$641)	(\$641)
GENERAL FUND TOTAL	(\$641)	(\$641)

Administration - Bureau of Labor Standards 0158

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,764)	(\$3,764)
GENERAL FUND TOTAL	(\$3,764)	(\$3,764)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$38)	(\$38)

FEDERAL EXPENDITURES FUND TOTAL	(\$38)	(\$38)
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Administration - Bureau of Labor Standards 0158

2011 Public Law 477 Part A 1

Initiative: Reduces funding for newspaper subscriptions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$950)
GENERAL FUND TOTAL	\$0	(\$950)

Administration - Bureau of Labor Standards 0158

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$303)
GENERAL FUND TOTAL	\$0	(\$303)

Administration - Bureau of Labor Standards 0158

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$302)
GENERAL FUND TOTAL	\$0	(\$302)

Administration - Bureau of Labor Standards 0158

2011 Public Law 655 Part A 21

Initiative: Decreases funding to bring allocations in line with dedicated revenues and transfers.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$185)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$185)

Administration - Bureau of Labor Standards 0158

2011 Public Law 655 Part A 21

Initiative: Reduces funding to bring expenditures in line with anticipated federal grant awards.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$210,581)	(\$210,581)
FEDERAL EXPENDITURES FUND TOTAL	(\$210,581)	(\$210,581)

Administration - Bureau of Labor Standards 0158

2011 Public Law 655 Part A 21

Initiative: Transfers and reallocates the cost of 2 Statistician II positions from 100% in the Administration - Bureau Labor Standards program, Federal Expenditures Fund to 55% in the Safety Education and Training Programs program, Other Special Revenue Funds and 45% in the Administration - Bureau Labor Standards program, Federal Expenditures Fund. Also, reallocates 15% of the cost of one Planning and Research Associate II position and 45% of the cost of one Statistician III position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Administration - Bureau Labor Standards program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$23,046)	(\$24,599)
FEDERAL EXPENDITURES FUND TOTAL	(\$23,046)	(\$24,599)

Administration - Bureau of Labor Standards 0158

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$186)	(\$319)
GENERAL FUND TOTAL	(\$186)	(\$319)

Administration - Bureau of Labor Standards 0158

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$822)
GENERAL FUND TOTAL	\$0	(\$822)

Administration - Bureau of Labor Standards 0158

2013 Public Law 1 Part A 30

Initiative: Reduces funding related to salary and benefits savings associated with delaying the hiring of one position that became vacant on January 18, 2013.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$7,217)
GENERAL FUND TOTAL	\$0	(\$7,217)

ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$92,608	\$83,036
All Other	\$32,125	\$30,437
GENERAL FUND TOTAL	\$124,733	\$113,473
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$101,157	\$103,039
All Other	\$18,748	\$18,563
FEDERAL EXPENDITURES FUND TOTAL	\$119,905	\$121,602
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$200,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$200,000

Administration - Labor 0030

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$56,620	\$57,753
All Other	\$139,171	\$139,171
GENERAL FUND TOTAL	\$195,791	\$196,924
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$798,541	\$824,665
All Other	\$3,938,071	\$3,938,071
FEDERAL EXPENDITURES FUND TOTAL	\$4,736,612	\$4,762,736
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$47,785	\$48,892
All Other	\$529,584	\$529,584
OTHER SPECIAL REVENUE FUNDS TOTAL	\$577,369	\$578,476

Administration - Labor 0030

2011 Public Law 380 Part A 45

Initiative: Reduces funding to reflect a change in billing allocation methods.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,373,722)	(\$1,373,722)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,373,722)	(\$1,373,722)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$111,246)	(\$111,246)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$111,246)	(\$111,246)

Administration - Labor 0030

2011 Public Law 380 Part A 45

Initiative: Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$36,232)	(\$38,805)
All Other	(\$2,081)	(\$2,229)
FEDERAL EXPENDITURES FUND TOTAL	(\$38,313)	(\$41,034)

Administration - Labor 0030

2011 Public Law 380 Part A 45

Initiative: Reallocates funding for the Personal Service costs of various positions and related All Other to newly created accounts to better align costs with the appropriate federal funding streams and other funding sources.

Position detail is on file at the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$80,904)	(\$81,532)
FEDERAL EXPENDITURES FUND TOTAL	(\$80,904)	(\$81,532)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$80,904	\$81,532
OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,904	\$81,532

Administration - Labor 0030

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28)	(\$58)
GENERAL FUND TOTAL	(\$28)	(\$58)

Administration - Labor 0030

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,053)	(\$2,197)
GENERAL FUND TOTAL	(\$2,053)	(\$2,197)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$32,276)	(\$34,795)
FEDERAL EXPENDITURES FUND TOTAL	(\$32,276)	(\$34,795)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,966)	(\$2,103)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,966)	(\$2,103)

Administration - Labor 0030

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$477)	(\$993)
GENERAL FUND TOTAL	(\$477)	(\$993)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$7,717)	(\$16,056)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,717)	(\$16,056)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$428)	(\$890)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$428)	(\$890)

Administration - Labor 0030

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$541)	(\$835)
GENERAL FUND TOTAL	(\$541)	(\$835)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$8,510)	(\$13,297)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,510)	(\$13,297)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$521)	(\$806)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$521)	(\$806)

Administration - Labor 0030

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$51,016)	(\$52,719)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$51,016)</u>	<u>(\$52,719)</u>
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$1,043)	(\$1,076)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,043)</u>	<u>(\$1,076)</u>

Administration - Labor 0030

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$26)	(\$26)
GENERAL FUND TOTAL	<u>(\$26)</u>	<u>(\$26)</u>
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$292)	(\$292)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$292)</u>	<u>(\$292)</u>
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$17)	(\$17)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$17)</u>	<u>(\$17)</u>

Administration - Labor 0030

2011 Public Law 477 Part A 1

Initiative: Reduces funding in the office of the Commissioner of Labor for rents, professional services and general operations.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$12,000)</u>

Administration - Labor 0030

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$70)
GENERAL FUND TOTAL	\$0	(\$70)

Administration - Labor 0030

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,317)
GENERAL FUND TOTAL	\$0	(\$2,317)

Administration - Labor 0030

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$11,890)	\$0
GENERAL FUND TOTAL	(\$11,890)	\$0

Administration - Labor 0030

2011 Public Law 655 Part A 21

Initiative: Reorganizes one Assistant to the Commissioner for Public Affairs position from range 29 to range 35 and one Office Associate II position to a Public Service Coordinator I position in the Administration - Labor program, transfers one Office Associate II position and one Customer Representative Associate I - Employment position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Administration - Labor program and reallocates a portion of the cost of one Clerk IV position from the Safety Education and Training Programs program to the Administration - Labor program. Position details are on file in the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$12,808	\$20,416
GENERAL FUND TOTAL	\$12,808	\$20,416

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$112,097	\$154,584
OTHER SPECIAL REVENUE FUNDS TOTAL	\$112,097	\$154,584

Administration - Labor 0030

2011 Public Law 655 Part A 21

Initiative: Transfers 9 positions currently allocated in the General Fund, the Federal Expenditures Fund and Other Special Revenue Funds in the Administration - Labor program from the Federal Expenditures Fund to Other Special Revenue Funds. In addition, the portion of the positions' costs currently funded in the Federal Expenditures Fund is reallocated to Other Special Revenue Funds. The position allocation detail is on file in the Bureau of the Budget. Also adjusts All Other funding between several Other Special Revenue Funds and Federal Expenditures Fund programs related to implementing the federally approved indirect cost allocation plan.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(9,000)	(9,000)
Personal Services	(\$662,790)	(\$668,993)
All Other	(\$2,481,072)	(\$2,480,296)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,143,862)	(\$3,149,289)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9,000	9,000
Personal Services	\$662,790	\$668,993
All Other	\$2,114,084	\$2,114,189
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,776,874	\$2,783,182

Administration - Labor 0030

2011 Public Law 655 Part A 21

Initiative: Transfers funding for indirect costs from the Blind and Visually Impaired - Division for the program, the Rehabilitation Services program and the Employment Services Activity program to the Administration - Labor program.

GENERAL FUND	2011-12	2012-13
All Other	\$107,268	\$107,268
GENERAL FUND TOTAL	\$107,268	\$107,268

Administration - Labor 0030

2011 Public Law 655 Part A 21

Initiative: Provides funding for indirect costs to meet the required percentage of the federal indirect cost rate.

GENERAL FUND	2011-12	2012-13
All Other	\$16,796	\$16,796
GENERAL FUND TOTAL	\$16,796	\$16,796

Administration - Labor 0030

2011 Public Law 655 Part A 21

Initiative: Adjusts funding to recognize additional information technology management fees not currently budgeted and transfers funding for other information technology management fees from various Federal Expenditures Fund and Other Special Revenue Funds programs to the Administration - Labor program, Other Special Revenue Funds as part of the implementation of an indirect cost allocation plan.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$288,224	\$288,224
OTHER SPECIAL REVENUE FUNDS TOTAL	\$288,224	\$288,224

Administration - Labor 0030

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,642)
GENERAL FUND TOTAL	\$0	(\$15,642)

Administration - Labor 0030

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$691)
GENERAL FUND TOTAL	\$0	(\$691)

Administration - Labor 0030

2013 Public Law 1 Part A 30

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

ADMINISTRATION - LABOR 0030**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
Personal Services	\$66,329	\$73,395
All Other	\$251,319	\$228,180
GENERAL FUND TOTAL	\$317,648	\$301,575
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$818,714	\$867,594
All Other	\$2,901,533	\$2,902,266
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,720,247	\$3,769,860

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$629,140	\$649,777
All Other	\$2,260,514	\$2,260,514
GENERAL FUND TOTAL	\$2,889,654	\$2,910,291
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	25.500	25.500
Personal Services	\$1,774,270	\$1,848,998
All Other	\$2,037,122	\$2,037,122
FEDERAL EXPENDITURES FUND TOTAL	\$3,811,392	\$3,886,120
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$130,525	\$134,648
All Other	\$108,063	\$108,063
OTHER SPECIAL REVENUE FUNDS TOTAL	\$238,588	\$242,711

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$189,374	\$17,539
All Other	(\$189,374)	(\$17,539)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$272,315	\$31,335
All Other	\$3,317	\$382
FEDERAL EXPENDITURES FUND TOTAL	\$275,632	\$31,717

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,156)	(\$4,400)
GENERAL FUND TOTAL	(\$2,156)	(\$4,400)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$139)	(\$277)
GENERAL FUND TOTAL	(\$139)	(\$277)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$37,454)	(\$40,809)
GENERAL FUND TOTAL	(\$37,454)	(\$40,809)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$100,984)	(\$109,204)
FEDERAL EXPENDITURES FUND TOTAL	(\$100,984)	(\$109,204)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,108)	(\$7,579)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,108)	(\$7,579)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,590)	(\$13,712)
GENERAL FUND TOTAL	(\$6,590)	(\$13,712)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$22,181)	(\$46,146)
FEDERAL EXPENDITURES FUND TOTAL	(\$22,181)	(\$46,146)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,795)	(\$3,735)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,795)	(\$3,735)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,881)	(\$15,341)
GENERAL FUND TOTAL	(\$9,881)	(\$15,341)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$26,633)	(\$41,743)
FEDERAL EXPENDITURES FUND TOTAL	(\$26,633)	(\$41,743)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,876)	(\$2,897)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,876)	(\$2,897)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$150)	(\$150)
GENERAL FUND TOTAL	(\$150)	(\$150)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$8,997)	(\$8,076)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,997)	(\$8,076)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$607)	(\$607)
GENERAL FUND TOTAL	(\$607)	(\$607)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$1,504)	(\$1,504)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,504)	(\$1,504)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$38)	(\$38)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38)	(\$38)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 477 Part A 1

Initiative: Reduces funding for a contract for radio programming.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$35,000)
GENERAL FUND TOTAL	\$0	(\$35,000)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,618)
GENERAL FUND TOTAL	\$0	(\$1,618)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$22,342)
GENERAL FUND TOTAL	\$0	(\$22,342)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 655 Part A 21

Initiative: Transfers funding for indirect costs from the Blind and Visually Impaired - Division for the program, the Rehabilitation Services program and the Employment Services Activity program to the Administration - Labor program.

GENERAL FUND	2011-12	2012-13
All Other	(\$19,272)	(\$19,272)
GENERAL FUND TOTAL	(\$19,272)	(\$19,272)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 655 Part A 21

Initiative: Provides ongoing funds for one certified teacher of the visually impaired contracted position to provide direct services to children in the classroom.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$79,410
GENERAL FUND TOTAL	\$0	\$79,410

Blind and Visually Impaired - Division for the 0126

2011 Public Law 655 Part A 21

Initiative: Provides ongoing funds for one Orientation and Mobility Specialist position and related All Other to provide instruction in safe and independent travel to children and adults.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$66,312
All Other	\$0	\$5,000
GENERAL FUND TOTAL	\$0	\$71,312

Blind and Visually Impaired - Division for the 0126

2011 Public Law 655 Part A 21

Initiative: Allocates funds for one half-time Orientation and Mobility Specialist position to work with children and adults in the classroom and in the community providing instruction in safe and independent travel.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.500

Personal Services	\$0	\$37,657
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$37,657

Blind and Visually Impaired - Division for the 0126

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$38,205	\$4,652
All Other	(\$38,205)	(\$4,652)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Blind and Visually Impaired - Division for the 0126

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$98)	(\$168)
GENERAL FUND TOTAL	(\$98)	(\$168)

Blind and Visually Impaired - Division for the 0126

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,728)
GENERAL FUND TOTAL	\$0	(\$5,728)

Blind and Visually Impaired - Division for the 0126

2013 Public Law 1 Part A 30

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$35,000)
GENERAL FUND TOTAL	\$0	(\$35,000)

Blind and Visually Impaired - Division for the 0126

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$2,864
All Other	\$0	(\$2,864)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

**BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	10.000
Personal Services	\$762,294	\$653,361
All Other	\$2,051,013	\$2,213,228
GENERAL FUND TOTAL	\$2,813,307	\$2,866,589
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	25.500	26.000
Personal Services	\$1,925,995	\$1,720,337
All Other	\$2,000,730	\$2,028,484
FEDERAL EXPENDITURES FUND TOTAL	\$3,926,725	\$3,748,821
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$119,746	\$120,437
All Other	\$108,025	\$108,025
OTHER SPECIAL REVENUE FUNDS TOTAL	\$227,771	\$228,462

Employment Security Services 0245

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	206.500	206.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$13,731,313	\$14,403,999
All Other	\$19,885,061	\$19,788,116
FEDERAL EXPENDITURES FUND TOTAL	\$33,616,374	\$34,192,115
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$41,465	\$42,906
All Other	\$323,655	\$323,655
OTHER SPECIAL REVENUE FUNDS TOTAL	\$365,120	\$366,561
EMPLOYMENT SECURITY TRUST FUND	2011-12	2012-13
All Other	\$128,178,880	\$128,178,880
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$128,178,880	\$128,178,880

Employment Security Services 0245

2011 Public Law 380 Part A 45

Initiative: Establishes one limited-period Hearings Examiner position and one limited-period Policy Development Specialist position and continues the following positions, which were originally established by financial order through June 9, 2012: 7 limited-period Customer Representative Specialist Benefits positions, 10 limited-period Customer Representative Associate I Employment positions, 5 limited-period Hearings Examiner positions, 4 limited-period Office Assistant II positions, 5 limited-period Claims Adjudicator positions and one limited-period Secretary Legal position.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$2,075,911	\$0
All Other	\$24,890	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$2,100,801	\$0

Employment Security Services 0245

2011 Public Law 380 Part A 45

Initiative: Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one CareerCenter Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$32,029)	(\$29,787)
All Other	(\$384)	(\$357)
FEDERAL EXPENDITURES FUND TOTAL	(\$32,413)	(\$30,144)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,006)	(\$5,129)
All Other	(\$84)	(\$86)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,090)	(\$5,215)

Employment Security Services 0245

2011 Public Law 380 Part A 45

Initiative: Provides funding for information technology services.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,971,553	\$2,133,505
FEDERAL EXPENDITURES FUND TOTAL	\$1,971,553	\$2,133,505

Employment Security Services 0245

2011 Public Law 380 Part A 45

Initiative: Reallocates the funding for one Principal Economic Research Analyst position and one Planning and Research Assistant position from 90% Employment Security Services program, Federal Expenditures Fund and 10% Governor's Training Initiative Program, General Fund to 100% Employment Security Services program, Federal Expenditures Fund and eliminates one Labor Program Specialist position and remaining All Other funding in the Governor's Training Initiative Program, General Fund to reflect the elimination of the program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$13,465	\$14,404
FEDERAL EXPENDITURES FUND TOTAL	\$13,465	\$14,404

Employment Security Services 0245

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$1,321	\$1,340
All Other	\$16	\$16
FEDERAL EXPENDITURES FUND TOTAL	\$1,337	\$1,356

Employment Security Services 0245

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$834,237)	(\$812,266)
FEDERAL EXPENDITURES FUND TOTAL	(\$834,237)	(\$812,266)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(\$2,081)	(\$2,237)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,081)	(\$2,237)

Employment Security Services 0245

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$232,230)	(\$388,713)
FEDERAL EXPENDITURES FUND TOTAL	(\$232,230)	(\$388,713)

OTHER SPECIAL REVENUE FUNDS

Personal Services	(\$390)	(\$814)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$390)	(\$814)

Employment Security Services 0245

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$222,916)	(\$311,551)

FEDERAL EXPENDITURES FUND TOTAL	(\$222,916)	(\$311,551)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$550)	(\$859)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$550)	(\$859)

Employment Security Services 0245

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7.500)	(7.500)
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$470,286)	(\$485,408)
FEDERAL EXPENDITURES FUND TOTAL	(\$470,286)	(\$485,408)

Employment Security Services 0245

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$10,244)	(\$10,244)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,244)	(\$10,244)

Employment Security Services 0245

2011 Public Law 655 Part A 21

Initiative: Decreases funding to bring allocations in line with dedicated revenues and transfers.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$24)	(\$113)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24)	(\$113)

Employment Security Services 0245

2011 Public Law 655 Part A 21

Initiative: Continues the following limited-period positions through June 8, 2013: 5 Claims Adjudicator positions, 10 Customer Representative Associate I Employment positions, 7 Customer Representative Specialist Benefits positions, 5 Hearings Examiner positions, 4 Office Assistant II positions and one Secretary Legal position. These positions were originally established by financial order and continued in Public Law 2011, chapter 380.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$1,647,365
All Other	\$0	\$22,404
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,669,769

Employment Security Services 0245

2011 Public Law 655 Part A 21

Initiative: Continues 2 limited-period Office Associate II positions and 10 limited-period Customer Representative Associate I positions, established by Financial Order 006308 F1, through June 8, 2013.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$567,773
All Other	\$0	\$7,722
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$575,495

Employment Security Services 0245

2011 Public Law 655 Part A 21

Initiative: Provides funding for payment of unemployment benefits.

EMPLOYMENT SECURITY TRUST FUND	2011-12	2012-13
All Other	\$0	\$76,171,120
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$0	\$76,171,120

Employment Security Services 0245

2011 Public Law 655 Part A 21

Initiative: Transfers 9 positions currently allocated in the General Fund, the Federal Expenditures Fund and Other Special Revenue Funds in the Administration - Labor program from the Federal Expenditures Fund to Other Special Revenue Funds. In addition, the portion of the positions' costs currently funded in the Federal Expenditures Fund is reallocated to Other Special Revenue Funds. The position allocation detail is on file in the Bureau of the Budget. Also adjusts All Other funding between several Other Special Revenue Funds and Federal Expenditures Fund programs related to implementing the federally approved indirect cost allocation plan.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$7,293)	(\$5,959)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,293)	(\$5,959)

Employment Security Services 0245

2011 Public Law 655 Part A 21

Initiative: Adjusts funding to recognize additional information technology management fees not currently budgeted and transfers funding for other information technology management fees from various Federal Expenditures Fund and Other Special Revenue Funds programs to the Administration - Labor program, Other Special Revenue Funds as part of the implementation of an indirect cost allocation plan.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$126,680)	(\$126,680)
FEDERAL EXPENDITURES FUND TOTAL	(\$126,680)	(\$126,680)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$305)	(\$244)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$305)	(\$244)

Employment Security Services 0245

2011 Public Law 655 Part A 21

Initiative: Reallocates the cost of one Principal Economic Research Analyst position for one-time only from 100% Federal Expenditures Fund to 70% Federal Expenditures Fund and 30% Other Special Revenue Funds in the same program and provides funding for All Other costs related to technology and rent.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$28,447)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$28,447)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$28,447
All Other	\$0	\$43,021
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$71,468

EMPLOYMENT SECURITY SERVICES 0245 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	199.000	199.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$14,030,312	\$14,578,709
All Other	\$21,744,212	\$21,814,482
FEDERAL EXPENDITURES FUND TOTAL	\$35,774,524	\$36,393,191
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$33,438	\$62,314
All Other	\$315,949	\$360,274
OTHER SPECIAL REVENUE FUNDS TOTAL	\$349,387	\$422,588
EMPLOYMENT SECURITY TRUST FUND	2011-12	2012-13
All Other	\$128,178,880	\$204,350,000
EMPLOYMENT SECURITY TRUST FUND TOTAL	\$128,178,880	\$204,350,000

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$605,377	\$628,424
All Other	\$481,388	\$481,388
GENERAL FUND TOTAL	\$1,086,765	\$1,109,812

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	129,000	129,000
Personal Services	\$8,276,417	\$8,668,628
All Other	\$21,412,064	\$21,412,064
FEDERAL EXPENDITURES FUND TOTAL	\$29,688,481	\$30,080,692

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$488,106	\$488,106
OTHER SPECIAL REVENUE FUNDS TOTAL	\$488,106	\$488,106

COMPETITIVE SKILLS SCHOLARSHIP FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$160,735	\$166,739
All Other	\$2,836,518	\$2,836,518
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,997,253	\$3,003,257

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$36,232	\$38,805
All Other	\$607	\$650
FEDERAL EXPENDITURES FUND TOTAL	\$36,839	\$39,455

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: Provides funding for operating costs to reflect increased activity in the program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$20,597	\$20,597
FEDERAL EXPENDITURES FUND TOTAL	\$20,597	\$20,597

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: Continues one limited-period Media and Graphics Supervisor position, originally established by financial order, through June 8, 2013.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$85,619	\$88,270
All Other	\$1,435	\$1,479
FEDERAL EXPENDITURES FUND TOTAL	\$87,054	\$89,749

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: Transfers one Public Service Manager I position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security Services program to 100% Federal Expenditures Fund in the Employment Services Activity program and transfers one CareerCenter Consultant position from the Employment Services Activity program, Federal Expenditures Fund to the Employment Security Services program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$37,035	\$34,916
All Other	\$621	\$585
FEDERAL EXPENDITURES FUND TOTAL	\$37,656	\$35,501

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: Reduces funding to reflect actual program activity.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$365,201)	(\$365,201)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$365,201)	(\$365,201)

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: Provides funding for expanded information technology applications and new federal mandates.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$439,040	\$447,159
FEDERAL EXPENDITURES FUND TOTAL	\$439,040	\$447,159

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: Transfers one CareerCenter Consultant position, one Employment and Training Specialist IV position and one Director, Labor Outreach and Education position from the Migrant and Immigrant Services program to the Employment Services Activity program and reduces funding for grants in the Migrant and Immigrant Services program to reflect the transfer of program responsibilities to the Employment Services Activity program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,043	\$253,265
All Other	\$4,040	\$4,245
FEDERAL EXPENDITURES FUND TOTAL	\$245,083	\$257,510

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: Reallocates the cost of one Labor Program Specialist position from 98% General Fund and 2% Federal Expenditures Fund to 92% General Fund and 8% Federal Expenditures Fund and reorganizes the position to a Program Manager Employment and Training position.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,100)	(\$1,540)
GENERAL FUND TOTAL	(\$4,100)	(\$1,540)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$6,612	\$7,020
All Other	\$111	\$118
FEDERAL EXPENDITURES FUND TOTAL	\$6,723	\$7,138

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: Reallocates funding for the Personal Service costs of various positions and related All Other to newly created accounts to better align costs with the appropriate federal funding streams and other funding sources. Position detail is on file at the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$724,911)	(\$757,216)
All Other	(\$991,990)	(\$992,795)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,716,901)	(\$1,750,011)

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: Reallocates funding for the Personal Service costs of various positions and related All Other to newly created accounts to better align costs with the appropriate federal funding streams and other funding sources. Position detail is on file at the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$828,699	\$864,049
All Other	\$991,986	\$992,794
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,820,685	\$1,856,843

COMPETITIVE SKILLS SCHOLARSHIP FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$103,788)	(\$106,833)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	(\$103,788)	(\$106,833)

Employment Services Activity 0852

2011 Public Law 380 Part A 45

Initiative: Provides funding to pay overhead expenses associated with the various career centers located throughout the state. Revenue will be collected from the nonprofit agencies who are colocated with the Department of Labor for their portion of the expenditures.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$455,955	\$455,955
OTHER SPECIAL REVENUE FUNDS TOTAL	\$455,955	\$455,955

Employment Services Activity 0852

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$7,475	\$10,966
All Other	\$125	\$184
FEDERAL EXPENDITURES FUND TOTAL	\$7,600	\$11,150

Employment Services Activity 0852

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,678)	(\$7,534)
GENERAL FUND TOTAL	(\$3,678)	(\$7,534)

Employment Services Activity 0852

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$33,516)	(\$37,441)
GENERAL FUND TOTAL	(\$33,516)	(\$37,441)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$433,304)	(\$474,549)
FEDERAL EXPENDITURES FUND TOTAL	(\$433,304)	(\$474,549)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$45,876)	(\$49,613)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$45,876)	(\$49,613)

COMPETITIVE SKILLS SCHOLARSHIP FUND	2011-12	2012-13
Personal Services	(\$3,244)	(\$3,553)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	(\$3,244)	(\$3,553)

Employment Services Activity 0852

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$7,289)	(\$15,161)
GENERAL FUND TOTAL	<u>(\$7,289)</u>	<u>(\$15,161)</u>
FEDERAL EXPENDITURES FUND		
Personal Services	(\$105,807)	(\$220,142)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$105,807)</u>	<u>(\$220,142)</u>
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$10,704)	(\$22,273)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$10,704)</u>	<u>(\$22,273)</u>
COMPETITIVE SKILLS SCHOLARSHIP FUND		
Personal Services	(\$638)	(\$1,327)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	<u>(\$638)</u>	<u>(\$1,327)</u>

Employment Services Activity 0852

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$8,833)	(\$13,866)
GENERAL FUND TOTAL	<u>(\$8,833)</u>	<u>(\$13,866)</u>
FEDERAL EXPENDITURES FUND		
Personal Services	(\$115,256)	(\$181,766)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$115,256)</u>	<u>(\$181,766)</u>
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$12,099)	(\$18,967)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$12,099)</u>	<u>(\$18,967)</u>
COMPETITIVE SKILLS SCHOLARSHIP FUND		
Personal Services	(\$854)	(\$1,357)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	<u>(\$854)</u>	<u>(\$1,357)</u>

Employment Services Activity 0852

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$20,263)	(\$22,052)
GENERAL FUND TOTAL	(\$20,263)	(\$22,052)

Employment Services Activity 0852

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(11,500)	(11,500)
Personal Services	(\$658,062)	(\$684,300)
FEDERAL EXPENDITURES FUND TOTAL	(\$658,062)	(\$684,300)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$115,878)	(\$120,474)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$115,878)	(\$120,474)

Employment Services Activity 0852

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$78)	(\$78)
GENERAL FUND TOTAL	(\$78)	(\$78)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$7,991)	(\$7,991)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,991)	(\$7,991)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$2,317)	(\$2,317)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,317)	(\$2,317)

COMPETITIVE SKILLS SCHOLARSHIP FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	(\$38)	(\$38)

Employment Services Activity 0852

2011 Public Law 477 Part A 1

Initiative: Reduces supplemental funding for training and support for individuals eligible for assistance under the federal Workforce Investment Act of 1998.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$18,000)
GENERAL FUND TOTAL	\$0	(\$18,000)

Employment Services Activity 0852

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$203)
GENERAL FUND TOTAL	\$0	(\$203)

Employment Services Activity 0852

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,113)
GENERAL FUND TOTAL	\$0	(\$4,113)

Employment Services Activity 0852

2011 Public Law 655 Part A 21

Initiative: Reduces the hours of one Program Manager Employment and Training position from 80 hours to 58 hours biweekly in the Employment Services Activity program to fund the cost of position reorganizations and reallocations in the Administration - Labor program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,808)	(\$21,640)
GENERAL FUND TOTAL	(\$12,808)	(\$21,640)

Employment Services Activity 0852

2011 Public Law 655 Part A 21

Initiative: Decreases funding to bring allocations in line with dedicated revenues and transfers.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$231)	(\$320)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$231)	(\$320)

Employment Services Activity 0852

2011 Public Law 655 Part A 21

Initiative: Transfers 9 positions currently allocated in the General Fund, the Federal Expenditures Fund and Other Special Revenue Funds in the Administration - Labor program from the Federal Expenditures Fund to Other Special Revenue Funds. In addition, the portion of the positions' costs currently funded in the Federal Expenditures Fund is reallocated to Other Special Revenue Funds. The position allocation detail is on file in the Bureau of the Budget. Also adjusts All Other funding between several Other Special Revenue Funds and Federal Expenditures Fund programs related to implementing the federally approved indirect cost allocation plan.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$6,850)	(\$6,886)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,850)	(\$6,886)

Employment Services Activity 0852

2011 Public Law 655 Part A 21

Initiative: Transfers funding for indirect costs from Blind and Visually Impaired - Division for the program, the Rehabilitation Services program and the Employment Services Activity program to the Administration - Labor program.

GENERAL FUND	2011-12	2012-13
All Other	(\$45,092)	(\$45,092)
GENERAL FUND TOTAL	(\$45,092)	(\$45,092)

Employment Services Activity 0852

2011 Public Law 655 Part A 21

Initiative: Adjusts funding to recognize additional information technology management fees not currently budgeted and transfers funding for other information technology management fees from various Federal Expenditures Fund and Other Special Revenue Funds programs to the Administration - Labor program, Other Special Revenue Funds as part of the implementation of an indirect cost allocation plan.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$59,024)	(\$59,024)
FEDERAL EXPENDITURES FUND TOTAL	(\$59,024)	(\$59,024)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$6,378)	(\$6,380)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,378)	(\$6,380)

COMPETITIVE SKILLS SCHOLARSHIP FUND	2011-12	2012-13
All Other	(\$860)	(\$860)
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	(\$860)	(\$860)

Employment Services Activity 0852

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$30)	(\$51)
GENERAL FUND TOTAL	(\$30)	(\$51)

Employment Services Activity 0852

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$4,534)
GENERAL FUND TOTAL	\$0	(\$4,534)

Employment Services Activity 0852

2013 Public Law 1 Part A 30

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$22,333)
GENERAL FUND TOTAL	\$0	(\$22,333)

Employment Services Activity 0852

2013 Public Law 1 Part A 30

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$21,000)
GENERAL FUND TOTAL	\$0	(\$21,000)

Employment Services Activity 0852

2013 Public Law 1 Part A 30

Initiative: Transfers and reallocates the cost of various positions between General Fund, Federal Expenditures Fund, Other Special Revenue Funds and Competitive Skills Scholarship Fund within the Employment Services Activity program to better align positions with work activity and adjusts All Other. Position details are on file at the Bureau of the Budget.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$2
All Other	\$0	(\$2)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$512,282)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$512,282)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$79,168

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$79,168
COMPETITIVE SKILLS SCHOLARSHIP FUND	2011-12	2012-13
Personal Services	\$0	\$433,112
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$0	\$433,112

Employment Services Activity 0852

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$12,193
All Other	\$0	(\$12,193)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

EMPLOYMENT SERVICES ACTIVITY 0852		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$514,890	\$483,658
All Other	\$436,188	\$391,516
GENERAL FUND TOTAL	\$951,078	\$875,174
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	110.500	109.500
Personal Services	\$6,653,093	\$6,283,808
All Other	\$20,819,635	\$20,815,078
FEDERAL EXPENDITURES FUND TOTAL	\$27,472,728	\$27,098,886
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	11.000
Personal Services	\$644,142	\$731,890
All Other	\$1,555,070	\$1,555,751
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,199,212	\$2,287,641
COMPETITIVE SKILLS SCHOLARSHIP FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$52,211	\$486,781
All Other	\$2,835,620	\$2,835,620
COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL	\$2,887,831	\$3,322,401

Foreign Labor Certification Process Fund Z120

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**FOREIGN LABOR CERTIFICATION PROCESS FUND Z120
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Governor's Training Initiative Program 0842

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,790	\$95,696
All Other	\$861,812	\$861,812
GENERAL FUND TOTAL	\$954,602	\$957,508

Governor's Training Initiative Program 0842

2011 Public Law 380 Part A 45

Initiative: Reallocates the funding for one Principal Economic Research Analyst position and one Planning and Research Assistant position from 90% Employment Security Services program, Federal Expenditures Fund and 10% Governor's Training Initiative Program, General Fund to 100% Employment Security Services program, Federal Expenditures Fund and eliminates one Labor Program Specialist position and remaining All Other funding in the Governor's Training Initiative Program, General Fund to reflect the elimination of the program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$92,790)	(\$95,696)
All Other	(\$861,812)	(\$861,812)
GENERAL FUND TOTAL	(\$954,602)	(\$957,508)

**GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0

Labor Relations Board 0160

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$472,170	\$484,452
All Other	\$23,332	\$23,332
GENERAL FUND TOTAL	\$495,502	\$507,784

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$47,500	\$47,500
All Other	\$34,046	\$34,046
OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,546	\$81,546

Labor Relations Board 0160

2011 Public Law 380 Part A 45

Initiative: Provides funding for STA-CAP charges.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$7,173	\$7,173
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,173	\$7,173

Labor Relations Board 0160

2011 Public Law 380 Part A 45

Initiative: Provides funding for additional election expenses.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$1,500
GENERAL FUND TOTAL	\$0	\$1,500

Labor Relations Board 0160

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$262)	(\$524)
GENERAL FUND TOTAL	(\$262)	(\$524)

Labor Relations Board 0160

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$230)	(\$230)
GENERAL FUND TOTAL	(\$230)	(\$230)

Labor Relations Board 0160

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,405)	(\$28,110)
GENERAL FUND TOTAL	(\$26,405)	(\$28,110)

Labor Relations Board 0160

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,057)	(\$10,522)
GENERAL FUND TOTAL	(\$5,057)	(\$10,522)

Labor Relations Board 0160

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,963)	(\$10,743)
GENERAL FUND TOTAL	(\$6,963)	(\$10,743)

Labor Relations Board 0160

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$189)	(\$189)
GENERAL FUND TOTAL	(\$189)	(\$189)

Labor Relations Board 0160

2011 Public Law 477 Part A 1

Initiative: Reduces funding by decreasing the hours for one Attorney Examiner position in the Maine Labor Relations Board from 80 hours to 74 hours biweekly.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,990)
GENERAL FUND TOTAL	\$0	(\$6,990)

Labor Relations Board 0160

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$506)
GENERAL FUND TOTAL	\$0	(\$506)

Labor Relations Board 0160

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$235)
GENERAL FUND TOTAL	\$0	(\$235)

Labor Relations Board 0160

2011 Public Law 655 Part A 21

Initiative: Provides funding to cover per diem payments to Maine Labor Relations Board members.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$2,000
GENERAL FUND TOTAL	\$0	\$2,000

Labor Relations Board 0160

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
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Personal Services	\$0	(\$3,604)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,604)</u>

Labor Relations Board 0160

2013 Public Law 1 Part A 30

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$7,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,000)</u>

LABOR RELATIONS BOARD 0160		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$433,483	\$418,959
All Other	\$22,913	\$23,672
GENERAL FUND TOTAL	<u>\$456,396</u>	<u>\$442,631</u>
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$47,500	\$47,500
All Other	\$41,219	\$41,219
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$88,719</u>	<u>\$88,719</u>

Maine Centers for Women, Work and Community 0132

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$880,342	\$880,342
GENERAL FUND TOTAL	<u>\$880,342</u>	<u>\$880,342</u>

Maine Centers for Women, Work and Community 0132

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the pass-through contract with Maine Centers for Women, Work and Community resulting in a reduction of provided services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$30,000)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$30,000)</u>

Maine Centers for Women, Work and Community 0132

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,367)
GENERAL FUND TOTAL	\$0	(\$8,367)

Maine Centers for Women, Work and Community 0132

2013 Public Law 1 Part A 30

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,000)
GENERAL FUND TOTAL	\$0	(\$12,000)

MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$880,342	\$829,975
GENERAL FUND TOTAL	\$880,342	\$829,975

Migrant and Immigrant Services 0920

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,043	\$253,265
All Other	\$87,520	\$87,520
FEDERAL EXPENDITURES FUND TOTAL	\$328,563	\$340,785

Migrant and Immigrant Services 0920

2011 Public Law 380 Part A 45

Initiative: Transfers one CareerCenter Consultant position, one Employment and Training Specialist IV position and one Director, Labor Outreach and Education position from the Migrant and Immigrant Services program to the Employment Services Activity program and reduces funding for grants in the Migrant and Immigrant Services program to reflect the transfer of program responsibilities to the Employment Services Activity program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$241,043)	(\$253,265)

All Other	(\$87,520)	(\$87,520)
FEDERAL EXPENDITURES FUND TOTAL	(\$328,563)	(\$340,785)

**MIGRANT AND IMMIGRANT SERVICES 0920
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Regulation and Enforcement 0159

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$617,882	\$640,136
All Other	\$83,195	\$83,195
GENERAL FUND TOTAL	\$701,077	\$723,331

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$367,380	\$384,095
All Other	\$148,642	\$148,642
FEDERAL EXPENDITURES FUND TOTAL	\$516,022	\$532,737

Regulation and Enforcement 0159

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,570)	(\$7,281)
GENERAL FUND TOTAL	(\$3,570)	(\$7,281)

Regulation and Enforcement 0159

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$165)	(\$329)
GENERAL FUND TOTAL	(\$165)	(\$329)

Regulation and Enforcement 0159

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$35,876)	(\$39,725)
GENERAL FUND TOTAL	(\$35,876)	(\$39,725)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$19,577)	(\$21,783)
FEDERAL EXPENDITURES FUND TOTAL	(\$19,577)	(\$21,783)

Regulation and Enforcement 0159

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,393)	(\$13,302)
GENERAL FUND TOTAL	(\$6,393)	(\$13,302)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,921)	(\$10,238)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,921)	(\$10,238)

Regulation and Enforcement 0159

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,463)	(\$14,755)
GENERAL FUND TOTAL	(\$9,463)	(\$14,755)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5,332)	(\$8,389)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,332)	(\$8,389)

Regulation and Enforcement 0159

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$35,947)	(\$77,560)
GENERAL FUND TOTAL	(\$35,947)	(\$77,560)

Regulation and Enforcement 0159

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$312)	(\$312)
GENERAL FUND TOTAL	(\$312)	(\$312)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$228)	(\$228)
FEDERAL EXPENDITURES FUND TOTAL	(\$228)	(\$228)

Regulation and Enforcement 0159

2011 Public Law 477 Part A 1

Initiative: Reduces funding for inspections by changing the scheduling of inspections and using a central fleet vehicle instead of reimbursing for mileage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,750)
GENERAL FUND TOTAL	\$0	(\$7,750)

Regulation and Enforcement 0159

2011 Public Law 477 Part A 1

Initiative: Reduces funding for subscriptions by obtaining other information online instead of buying subscriptions.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,400)
GENERAL FUND TOTAL	\$0	(\$5,400)

Regulation and Enforcement 0159

2011 Public Law 477 Part A 1

Initiative: Transfers funding for Central Fleet Management costs related to work assigned to labor safety inspectors from the Regulation and Enforcement program, General Fund to the Safety Education and Training Programs, Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$12,900)
GENERAL FUND TOTAL	\$0	(\$12,900)

Regulation and Enforcement 0159

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$810)
GENERAL FUND TOTAL	\$0	(\$810)

Regulation and Enforcement 0159

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$546)
GENERAL FUND TOTAL	\$0	(\$546)

Regulation and Enforcement 0159

2011 Public Law 655 Part A 21

Initiative: Decreases funding to bring allocations in line with dedicated revenues and transfers.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$191)	\$0
FEDERAL EXPENDITURES FUND TOTAL	(\$191)	\$0

Regulation and Enforcement 0159

2011 Public Law 655 Part A 21

Initiative: Transfers one Occupational Health Specialist position and one Occupational Safety Engineer position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund. Reallocates 50% of the cost of one Occupational Health and Safety Program Supervisor position, one Office Associate II position and one Occupational Safety Engineer position and 40% of the cost of one Director of Industrial Safety position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and reduces All Other to align the budget with expected federal grant revenue.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$268,759	\$273,575
All Other	(\$118,076)	(\$118,076)
FEDERAL EXPENDITURES FUND TOTAL	\$150,683	\$155,499

Regulation and Enforcement 0159

2011 Public Law 655 Part A 21

Initiative: Transfers one Occupational Safety Engineer position from the Regulation and Enforcement program, Federal Expenditures Fund to the Safety Education and Training Programs program, Other Special Revenue Funds. Reallocates 50% of the cost of one Occupational Health Specialist position from the Regulation and Enforcement program, Federal Expenditures Fund to the Safety Education and Training Programs program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)

Personal Services	(\$103,984)	(\$106,648)
FEDERAL EXPENDITURES FUND TOTAL	(\$103,984)	(\$106,648)

Regulation and Enforcement 0159

2011 Public Law 655 Part A 21

Initiative: Reallocates the cost of one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Federal Expenditures Fund; and 9% Regulation and Enforcement program, Federal Expenditures Fund and 51% Safety Education and Training Programs program, Other Special Revenue Funds to 34.5% Administration - Bureau of Labor Standards, General Fund, 5.5% Federal Expenditures Fund, and 60% Safety Education and Training Programs program, Other Special Revenue Funds.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$24,162)	(\$23,760)
FEDERAL EXPENDITURES FUND TOTAL	(\$24,162)	(\$23,760)

Regulation and Enforcement 0159

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$284)	(\$487)
GENERAL FUND TOTAL	(\$284)	(\$487)

Regulation and Enforcement 0159

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,027)
GENERAL FUND TOTAL	\$0	(\$5,027)

Regulation and Enforcement 0159

2013 Public Law 1 Part A 30

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

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$73,264
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$73,264

Regulation and Enforcement 0159

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$5,450
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$5,450

REGULATION AND ENFORCEMENT 0159		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$526,468	\$482,157
All Other	\$82,599	\$54,990
GENERAL FUND TOTAL	\$609,067	\$537,147
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	6.000
Personal Services	\$478,163	\$565,566
All Other	\$30,147	\$30,338
FEDERAL EXPENDITURES FUND TOTAL	\$508,310	\$595,904

Rehabilitation Services 0799

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,150,836	\$1,207,850
All Other	\$2,950,281	\$2,950,281
GENERAL FUND TOTAL	\$4,101,117	\$4,158,131

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	95.500	95.500
Personal Services	\$6,627,469	\$6,909,906
All Other	\$9,811,108	\$9,811,108
FEDERAL EXPENDITURES FUND TOTAL	\$16,438,577	\$16,721,014

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$363,146	\$363,146
OTHER SPECIAL REVENUE FUNDS TOTAL	\$363,146	\$363,146

Rehabilitation Services 0799

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$6,588	\$3,444
All Other	\$76	\$40
FEDERAL EXPENDITURES FUND TOTAL	\$6,664	\$3,484

Rehabilitation Services 0799

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$15,192)	(\$31,075)
GENERAL FUND TOTAL	(\$15,192)	(\$31,075)

Rehabilitation Services 0799

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$121)	(\$242)
GENERAL FUND TOTAL	(\$121)	(\$242)

Rehabilitation Services 0799

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$823)	(\$823)
GENERAL FUND TOTAL	(\$823)	(\$823)

Rehabilitation Services 0799

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$63,876)	(\$74,449)
GENERAL FUND TOTAL	(\$63,876)	(\$74,449)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$372,150)	(\$402,905)
FEDERAL EXPENDITURES FUND TOTAL	(\$372,150)	(\$402,905)

Rehabilitation Services 0799

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,581)	(\$30,339)
GENERAL FUND TOTAL	(\$14,581)	(\$30,339)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$79,652)	(\$165,725)
FEDERAL EXPENDITURES FUND TOTAL	(\$79,652)	(\$165,725)

Rehabilitation Services 0799

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$16,845)	(\$26,629)
GENERAL FUND TOTAL	(\$16,845)	(\$26,629)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$98,150)	(\$154,001)
FEDERAL EXPENDITURES FUND TOTAL	(\$98,150)	(\$154,001)

Rehabilitation Services 0799

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$600)	(\$600)
GENERAL FUND TOTAL	(\$600)	(\$600)

Rehabilitation Services 0799

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$22,050)	(\$23,068)

FEDERAL EXPENDITURES FUND TOTAL	(\$22,050)	(\$23,068)
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Rehabilitation Services 0799

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$723)	(\$723)
GENERAL FUND TOTAL	(\$723)	(\$723)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$6,344)	(\$6,344)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,344)	(\$6,344)

Rehabilitation Services 0799

2011 Public Law 477 Part A 1

Initiative: Reduces funding for services to rehabilitation clients.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$25,000)
GENERAL FUND TOTAL	\$0	(\$25,000)

Rehabilitation Services 0799

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,923)
GENERAL FUND TOTAL	\$0	(\$1,923)

Rehabilitation Services 0799

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$28,316)
GENERAL FUND TOTAL	\$0	(\$28,316)

Rehabilitation Services 0799

2011 Public Law 655 Part A 21

Initiative: Decreases funding to bring allocations in line with dedicated revenues and transfers.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$167)	(\$231)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$167)	(\$231)

Rehabilitation Services 0799

2011 Public Law 655 Part A 21

Initiative: Transfers 9 positions currently allocated in the General Fund, the Federal Expenditures Fund and Other Special Revenue Funds in the Administration - Labor program from the Federal Expenditures Fund to Other Special Revenue Funds. In addition, the portion of the positions' costs currently funded in the Federal Expenditures Fund is reallocated to Other Special Revenue Funds. The position allocation detail is on file in the Bureau of the Budget. Also adjusts All Other funding between several Other Special Revenue Funds and Federal Expenditures Fund programs related to implementing the federally approved indirect cost allocation plan.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$4,938)	(\$4,964)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,938)	(\$4,964)

Rehabilitation Services 0799

2011 Public Law 655 Part A 21

Initiative: Transfers funding for indirect costs from Blind and Visually Impaired - Division for the program, the Rehabilitation Services program and the Employment Services Activity program to the Administration - Labor program.

GENERAL FUND	2011-12	2012-13
All Other	(\$42,904)	(\$42,904)
GENERAL FUND TOTAL	(\$42,904)	(\$42,904)

Rehabilitation Services 0799

2011 Public Law 655 Part A 21

Initiative: Adjusts funding to recognize additional information technology management fees not currently budgeted and transfers funding for other information technology management fees from various Federal Expenditures Fund and Other Special Revenue Funds programs to the Administration - Labor program, Other Special Revenue Funds as part of the implementation of an indirect cost allocation plan.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$429)	(\$430)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$429)	(\$430)

Rehabilitation Services 0799

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$33,606	\$7,357
All Other	(\$33,606)	(\$7,357)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Rehabilitation Services 0799

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$382)	(\$655)
GENERAL FUND TOTAL	(\$382)	(\$655)

Rehabilitation Services 0799

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$9,076)
GENERAL FUND TOTAL	\$0	(\$9,076)

Rehabilitation Services 0799

2013 Public Law 1 Part A 30

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

REHABILITATION SERVICES 0799		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,040,221	\$1,036,040
All Other	\$2,904,849	\$2,839,337
GENERAL FUND TOTAL	\$3,945,070	\$3,875,377
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	95.000	95.000
Personal Services	\$6,095,661	\$6,175,008
All Other	\$9,771,234	\$9,797,447
FEDERAL EXPENDITURES FUND TOTAL	\$15,866,895	\$15,972,455
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$357,612	\$357,521
OTHER SPECIAL REVENUE FUNDS TOTAL	\$357,612	\$357,521

Safety Education and Training Programs 0161

2011 Public Law 380 Part A 45

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	27.000	27.000
Personal Services	\$2,010,121	\$2,104,802
All Other	\$1,137,108	\$1,137,108
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,147,229	\$3,241,910

Safety Education and Training Programs 0161

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$109,050)	(\$121,658)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$109,050)	(\$121,658)

Safety Education and Training Programs 0161

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$24,651)	(\$51,288)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$24,651)	(\$51,288)

Safety Education and Training Programs 0161

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$29,706)	(\$46,856)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,706)	(\$46,856)

Safety Education and Training Programs 0161

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$185,495)	(\$192,490)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$185,495)	(\$192,490)

Safety Education and Training Programs 0161

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$6,523)	(\$6,523)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,523)	(\$6,523)

Safety Education and Training Programs 0161

2011 Public Law 477 Part A 1

Initiative: Transfers funding for Central Fleet Management costs related to work assigned to labor safety inspectors from the Regulation and Enforcement program, General Fund to the Safety Education and Training Programs, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$12,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$12,900

Safety Education and Training Programs 0161

2011 Public Law 655 Part A 21

Initiative: Reorganizes one Assistant to the Commissioner for Public Affairs position from range 29 to range 35 and one Office Associate II position to a Public Service Coordinator I position in the Administration - Labor program, transfers one Office Associate II position and one Customer Representative Associate I - Employment position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Administration - Labor program and reallocates a portion of the cost of one Clerk IV position from the Safety Education and Training Programs program to the Administration - Labor program. Position details are on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$110,792)	(\$115,528)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$110,792)	(\$115,528)

Safety Education and Training Programs 0161

2011 Public Law 655 Part A 21

Initiative: Reduces funding in order to align the budget with annual revenue collected.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$632,914)	(\$466,471)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$632,914)	(\$466,471)

Safety Education and Training Programs 0161

2011 Public Law 655 Part A 21

Initiative: Transfers one Occupational Health Specialist position and one Occupational Safety Engineer position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund. Reallocates 50% of the cost of one Occupational Health and Safety Program Supervisor position, one Office Associate II position and one Occupational Safety Engineer position and 40% of the cost of one Director of Industrial Safety position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Regulation and Enforcement program, Federal Expenditures Fund and reduces All Other to align the budget with expected federal grant revenue.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$268,759)	(\$273,575)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$268,759)	(\$273,575)

Safety Education and Training Programs 0161

2011 Public Law 655 Part A 21

Initiative: Transfers and reallocates the cost of 2 Statistician II positions from 100% in the Administration - Bureau Labor Standards program, Federal Expenditures Fund to 55% in the Safety Education and Training Programs program, Other Special Revenue Funds and 45% in the Administration - Bureau Labor Standards program, Federal Expenditures Fund. Also, reallocates 15% of the cost of one Planning and Research Associate II position and 45% of the cost of one Statistician III position from the Safety Education and Training Programs program, Other Special Revenue Funds to the Administration - Bureau Labor Standards program, Federal Expenditures Fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$23,046	\$24,599
OTHER SPECIAL REVENUE FUNDS TOTAL	\$23,046	\$24,599

Safety Education and Training Programs 0161

2011 Public Law 655 Part A 21

Initiative: Transfers one Occupational Safety Engineer position from the Regulation and Enforcement program, Federal Expenditures Fund to the Safety Education and Training Programs program, Other Special Revenue Funds. Reallocates 50% of the cost of one Occupational Health Specialist position from the Regulation and Enforcement program, Federal Expenditures Fund to the Safety Education and Training Programs program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$103,984	\$106,648
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,984	\$106,648

Safety Education and Training Programs 0161

2011 Public Law 655 Part A 21

Initiative: Reallocates the cost of one Director, Bureau of Labor Standards position, one Public Service Manager II position and one Office Specialist I position from 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Federal Expenditures Fund; and 9% Regulation and Enforcement program, Federal Expenditures Fund and 51% Safety Education and Training Programs program, Other Special Revenue Funds to 34.5% Administration - Bureau of Labor Standards, General Fund, 5.5% Federal Expenditures Fund, and 60% Safety Education and Training Programs program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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Personal Services	\$24,162	\$23,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$24,162	\$23,760

Safety Education and Training Programs 0161

2013 Public Law 1 Part A 30

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

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$73,264)
All Other	\$0	\$73,264
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Safety Education and Training Programs 0161

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$5,450
All Other	\$0	(\$5,450)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

SAFETY EDUCATION AND TRAINING PROGRAMS 0161		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	23.000	22.000
Personal Services	\$1,432,860	\$1,390,600
All Other	\$497,671	\$744,828
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,930,531	\$2,135,428

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	44.000	45.000
Personal Services	\$3,436,293	\$3,230,606
All Other	\$6,661,348	\$6,611,335
General Fund Total	\$10,097,641	\$9,841,941
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	435.000	435.500
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$29,284,381	\$29,426,467
All Other	\$54,384,706	\$54,504,392
Federal Expenditures Fund Total	\$83,669,087	\$83,930,859
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	46.000	46.000
Personal Services	\$3,096,400	\$3,220,335
All Other	\$5,977,579	\$6,270,384
Other Special Revenue Funds Total	\$9,073,979	\$9,490,719
Employment Security Trust Fund	2011-12	2012-13
All Other	\$128,178,880	\$204,350,000
Employment Security Trust Fund Total	\$128,178,880	\$204,350,000
Competitive Skills Scholarship Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$52,211	\$486,781
All Other	\$2,835,620	\$2,835,620
Competitive Skills Scholarship Fund Total	\$2,887,831	\$3,322,401

**LABOR, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	525.000	526.500
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$35,869,285	\$36,364,189
All Other	\$198,038,133	\$274,571,731
DEPARTMENT TOTAL - ALL FUNDS	\$233,907,418	\$310,935,920

LAW AND LEGISLATIVE REFERENCE LIBRARY

Law and Legislative Reference Library 0636

2011 Public Law 380 Part A 46

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,236,298	\$1,285,266
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,593,055	\$1,642,023

Law and Legislative Reference Library 0636

2011 Public Law 380 Part A 46

Initiative: Reduces funding to reflect projected savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,613)	(\$24,158)
GENERAL FUND TOTAL	(\$11,613)	(\$24,158)

Law and Legislative Reference Library 0636

2011 Public Law 380 Part A 46

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$16,590)	(\$27,411)
GENERAL FUND TOTAL	(\$16,590)	(\$27,411)

Law and Legislative Reference Library 0636

2011 Public Law 380 Part A 46

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,491)	(\$12,168)
GENERAL FUND TOTAL	(\$7,491)	(\$12,168)

Law and Legislative Reference Library 0636

2011 Public Law 380 Part A 46

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$63,802)	(\$65,215)
GENERAL FUND TOTAL	(\$63,802)	(\$65,215)

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,136,802	\$1,156,314
All Other	\$356,757	\$356,757
GENERAL FUND TOTAL	\$1,493,559	\$1,513,071

**LAW AND LEGISLATIVE REFERENCE LIBRARY
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,136,802	\$1,156,314
All Other	\$356,757	\$356,757
General Fund Total	\$1,493,559	\$1,513,071

**LAW AND LEGISLATIVE REFERENCE LIBRARY
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,136,802	\$1,156,314
All Other	\$356,757	\$356,757
DEPARTMENT TOTAL - ALL FUNDS	\$1,493,559	\$1,513,071

LEGISLATURE

Interstate Cooperation - Commission on 0053

2011 Public Law 380 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$219,557	\$219,557
GENERAL FUND TOTAL	\$219,557	\$219,557

Interstate Cooperation - Commission on 0053

2011 Public Law 380 Part A 47

Initiative: Reduces funding for dues to the National Conference of State Legislatures and the Council of State Governments.

GENERAL FUND	2011-12	2012-13
All Other	(\$21,942)	(\$21,942)

GENERAL FUND TOTAL	(\$21,942)	(\$21,942)
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**INTERSTATE COOPERATION - COMMISSION ON 0053
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$197,615	\$197,615
GENERAL FUND TOTAL	\$197,615	\$197,615

Legislative Apportionment Commission 0722

2011 Public Law 380 Part A 47

Initiative: Provides funding in fiscal year 2012-13 due to the constitutional requirement that House and Senate districts must be apportioned every 10 years and that the Legislature establish a budget for the apportioning commission to conduct its work.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$24,000
All Other	\$0	\$376,000
GENERAL FUND TOTAL	\$0	\$400,000

Legislative Apportionment Commission 0722

2011 Public Law 380 Part A 47

Initiative: Reduces funding for the apportioning commission to conduct its work.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$120,000)
GENERAL FUND TOTAL	\$0	(\$120,000)

Legislative Apportionment Commission 0722

2011 Public Law 418

Initiative: Moves a portion of the funding for reapportionment from fiscal year 2012-13 to fiscal year 2011-12 to fund the reapportionment of the State's congressional districts, which will occur separately in fiscal year 2011-12 rather than in fiscal year 2012-13, when the reapportionment of the State's House and Senate districts will occur.

GENERAL FUND	2011-12	2012-13
Personal Services	\$4,000	(\$4,000)
All Other	\$56,000	(\$56,000)
GENERAL FUND TOTAL	\$60,000	(\$60,000)

LEGISLATIVE APPORTIONMENT COMMISSION 0722**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
Personal Services	\$4,000	\$20,000
All Other	\$56,000	\$200,000
GENERAL FUND TOTAL	\$60,000	\$220,000

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$20,505,292	\$22,504,432
All Other	\$4,899,453	\$4,899,453
GENERAL FUND TOTAL	\$25,404,745	\$27,403,885

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	\$1,320	\$1,320
All Other	\$1,250	\$1,250
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,570	\$2,570

Legislature 0081

2011 Resolve 166

Initiative: Provides funds for a contract to conduct an independent review of the school funding formula and related state subsidy distribution method in the Essential Programs and Services Funding Act. Funds appropriated for this purpose may not lapse but must be carried forward to be used to complete the independent review authorized by this resolve.

GENERAL FUND	2011-12	2012-13
All Other	\$150,000	\$300,000
GENERAL FUND TOTAL	\$150,000	\$300,000

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect operational needs, savings achieved through more efficient operations, including the negotiated publishing rates for advertising and lower printing costs, and the difference in costs between the first and second regular sessions of the Legislature.

GENERAL FUND	2011-12	2012-13
All Other	(\$566,970)	(\$179,135)
GENERAL FUND TOTAL	(\$566,970)	(\$179,135)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect projected savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$322,325)	(\$668,726)
GENERAL FUND TOTAL	(\$322,325)	(\$668,726)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect projected savings due to a change in the employer share of health insurance during the interim for session-only employees.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$42,678)	(\$32,008)
GENERAL FUND TOTAL	(\$42,678)	(\$32,008)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect projected savings from a reduction in out-of-state travel.

GENERAL FUND	2011-12	2012-13
All Other	(\$32,704)	(\$32,704)
GENERAL FUND TOTAL	(\$32,704)	(\$32,704)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding as a result of the suspension of the annual cost-of-living increase for legislators for the Second Regular Session of the 125th Legislature and the First Regular Session of the 126th Legislature.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$39,825)	(\$120,055)
GENERAL FUND TOTAL	(\$39,825)	(\$120,055)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$213,832)	(\$353,297)
GENERAL FUND TOTAL	(\$213,832)	(\$353,297)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$96,552)	(\$156,838)
GENERAL FUND TOTAL	(\$96,552)	(\$156,838)

Legislature 0081

2011 Public Law 380 Part A 47

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$831,482)	(\$870,674)
GENERAL FUND TOTAL	(\$831,482)	(\$870,674)

Legislature 0081

2011 Public Law 392 Part A 3

Initiative: Provides funding for the Joint Standing Committee on Transportation to meet monthly when the Legislature is not in session. Notwithstanding any other provision of law, any remaining funds at the end of any fiscal year may not be carried forward but must lapse to the Department of Transportation, Highway and Bridge Capital program, Highway Fund account.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	\$13,000	\$8,125

Legislature 0081

2011 Public Law 468

Initiative: Provides funding for administrative support for the Citizen Trade Policy Commission.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$12,000
GENERAL FUND TOTAL	\$0	\$12,000

**LEGISLATURE 0081
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$18,958,598	\$20,302,834
All Other	\$4,449,779	\$4,999,614
GENERAL FUND TOTAL	<u>\$23,408,377</u>	<u>\$25,302,448</u>
HIGHWAY FUND		
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
HIGHWAY FUND TOTAL	<u>\$13,000</u>	<u>\$8,125</u>
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$1,320	\$1,320
All Other	\$1,250	\$1,250
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,570</u>	<u>\$2,570</u>

State House and Capitol Park Commission 0615

2011 Public Law 380 Part A 47

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	<u>\$67,834</u>	<u>\$67,834</u>

State House and Capitol Park Commission 0615

2011 Resolve 163

Initiative: Provides an allocation to contract for the design and construction of a plaque to honor veterans of the State.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$13,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$13,000</u>

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$67,834	\$67,834
GENERAL FUND TOTAL	\$67,834	\$67,834
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$13,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,000

Study Commissions - Funding 0444

2011 Public Law 380 Part A 47

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000

Study Commissions - Funding 0444

2011 Resolve 102

Initiative: Provides allocations to authorize expenditures for the Task Force on Franco-Americans in the event that funding for the task force is received by the Legislature from outside sources.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$660	\$660
All Other	\$3,485	\$3,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,145	\$4,145

Study Commissions - Funding 0444

2011 Resolve 108

Initiative: Authorizes the expenditure of funding that may be received from outside sources for the Blue Ribbon Commission on Affordable Housing.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$880	\$0
All Other	\$3,750	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,630	\$0

STUDY COMMISSIONS - FUNDING 0444**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
Personal Services	\$3,725	\$3,725
All Other	\$6,275	\$6,275
GENERAL FUND TOTAL	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$1,540	\$660
All Other	\$7,235	\$3,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,775	\$4,145

LEGISLATURE**DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$18,966,323	\$20,326,559
All Other	\$4,777,503	\$5,471,338
General Fund Total	\$23,743,826	\$25,797,897
Highway Fund	2011-12	2012-13
Personal Services	\$5,720	\$3,575
All Other	\$7,280	\$4,550
Highway Fund Total	\$13,000	\$8,125
Other Special Revenue Funds	2011-12	2012-13
Personal Services	\$2,860	\$1,980
All Other	\$8,485	\$17,735
Other Special Revenue Funds Total	\$11,345	\$19,715

LEGISLATURE**DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$18,974,903	\$20,332,114
All Other	\$4,793,268	\$5,493,623
DEPARTMENT TOTAL - ALL FUNDS	\$23,768,171	\$25,825,737

LIBRARY, MAINE STATE

Administration - Library 0215

2011 Public Law 380 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,699	\$114,399
All Other	\$92,937	\$92,937
GENERAL FUND TOTAL	\$205,636	\$207,336

Administration - Library 0215

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,513)
GENERAL FUND TOTAL	\$0	(\$6,513)

Administration - Library 0215

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,124)	(\$3,278)
GENERAL FUND TOTAL	(\$2,124)	(\$3,278)

Administration - Library 0215

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$101)
GENERAL FUND TOTAL	\$0	(\$101)

Administration - Library 0215

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$1,848)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,848)</u>

Administration - Library 0215

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,295)	\$0
GENERAL FUND TOTAL	<u>(\$3,295)</u>	<u>\$0</u>

Administration - Library 0215

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,010)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$5,010)</u>

Administration - Library 0215

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,118)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,118)</u>

ADMINISTRATION - LIBRARY 0215		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$110,575	\$103,490
All Other	\$89,642	\$85,978
GENERAL FUND TOTAL	<u>\$200,217</u>	<u>\$189,468</u>

Maine Public Library Fund Z144

2011 Public Law 685

Initiative: Allocates funds to provide grants to free public libraries in the State.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$10,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000
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**MAINE PUBLIC LIBRARY FUND Z144
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000

Maine State Library 0217

2011 Public Law 380 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$1,935,467	\$2,014,165
All Other	\$813,802	\$813,802
GENERAL FUND TOTAL	\$2,749,269	\$2,827,967

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$800,725	\$839,000
All Other	\$587,578	\$587,578
FEDERAL EXPENDITURES FUND TOTAL	\$1,388,303	\$1,426,578

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$468,072	\$468,072
OTHER SPECIAL REVENUE FUNDS TOTAL	\$468,072	\$468,072

Maine State Library 0217

2011 Public Law 380 Part A 48

Initiative: Provides funding to establish a baseline allocation for private support of the Maine State Library as authorized in Public Law 2009, chapter 571, Part YYY.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$221,905	\$221,905
OTHER SPECIAL REVENUE FUNDS TOTAL	\$221,905	\$221,905

Maine State Library 0217

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,731	\$3,920
All Other	(\$2,731)	(\$3,920)

GENERAL FUND TOTAL	\$0	\$0
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Maine State Library 0217

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$17,773)	(\$36,312)
GENERAL FUND TOTAL	(\$17,773)	(\$36,312)

Maine State Library 0217

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$5)	(\$69)
GENERAL FUND TOTAL	(\$5)	(\$69)

Maine State Library 0217

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

	2011-12	2012-13
GENERAL FUND		
All Other	(\$654)	(\$654)
GENERAL FUND TOTAL	(\$654)	(\$654)

Maine State Library 0217

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$106,688)	(\$121,227)
GENERAL FUND TOTAL	(\$106,688)	(\$121,227)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$42,568)	(\$47,563)
FEDERAL EXPENDITURES FUND TOTAL	(\$42,568)	(\$47,563)

Maine State Library 0217

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26,380)	(\$54,878)
GENERAL FUND TOTAL	(\$26,380)	(\$54,878)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$11,144)	(\$23,184)
FEDERAL EXPENDITURES FUND TOTAL	(\$11,144)	(\$23,184)

Maine State Library 0217

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,137)	(\$44,199)
GENERAL FUND TOTAL	(\$28,137)	(\$44,199)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$11,569)	(\$18,309)
FEDERAL EXPENDITURES FUND TOTAL	(\$11,569)	(\$18,309)

Maine State Library 0217

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$66,331)	(\$92,317)
GENERAL FUND TOTAL	(\$66,331)	(\$92,317)

Maine State Library 0217

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$45,742)	(\$48,285)
GENERAL FUND TOTAL	(\$45,742)	(\$48,285)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.500)	(1.500)
Personal Services	(\$68,445)	(\$69,159)
FEDERAL EXPENDITURES FUND TOTAL	(\$68,445)	(\$69,159)

Maine State Library 0217

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	(\$352)	(\$352)
FEDERAL EXPENDITURES FUND TOTAL	(\$352)	(\$352)

Maine State Library 0217

2011 Public Law 470

Initiative: Provides funding to support weekly van delivery service to help defray the cost of sending and returning items through interlibrary loan to public libraries across the state participating in the van delivery service in fiscal years 2010 and 2011.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	\$100,000
GENERAL FUND TOTAL	\$0	\$100,000

Maine State Library 0217

2011 Public Law 477 Part A 1

Initiative: Reallocates the cost of one Librarian I position from 100% General Fund to 68.55% Federal Expenditures Fund and 31.45% General Fund within the same program. Further reduces the Federal Expenditures Fund in All Other to cover the increase in Personal Services.

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$29,991)
GENERAL FUND TOTAL	\$0	(\$29,991)
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$29,991
All Other	\$0	(\$29,991)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Maine State Library 0217

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	(\$6,778)
GENERAL FUND TOTAL	\$0	(\$6,778)

Maine State Library 0217

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,896)
GENERAL FUND TOTAL	\$0	(\$7,896)

Maine State Library 0217

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$15,053)
GENERAL FUND TOTAL	\$0	(\$15,053)

Maine State Library 0217

2013 Public Law 1 Part A 31

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$20,000)
GENERAL FUND TOTAL	\$0	(\$20,000)

Maine State Library 0217

2013 Public Law 1 Part A 31

Initiative: Reduces funding from charging the cost of one position to federal funding sources. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$10,205)
GENERAL FUND TOTAL	\$0	(\$10,205)

Maine State Library 0217

2013 Public Law 1 Part A 31

Initiative: Reduces funding for books and periodicals. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,300)
GENERAL FUND TOTAL	\$0	(\$2,300)

**MAINE STATE LIBRARY 0217
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	30.500	29.500
Personal Services	\$1,647,142	\$1,545,549
All Other	\$810,417	\$892,254
GENERAL FUND TOTAL	\$2,457,559	\$2,437,803
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.500	12.500
Personal Services	\$666,999	\$710,776
All Other	\$587,226	\$557,235
FEDERAL EXPENDITURES FUND TOTAL	\$1,254,225	\$1,268,011
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$689,977	\$689,977
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,977	\$689,977

Statewide Library Information System 0185

2011 Public Law 380 Part A 48

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$225,000	\$225,000
GENERAL FUND TOTAL	\$225,000	\$225,000

Statewide Library Information System 0185

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,214)
GENERAL FUND TOTAL	\$0	(\$2,214)

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$225,000	\$222,786
GENERAL FUND TOTAL	\$225,000	\$222,786

**LIBRARY, MAINE STATE
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.500	30.500
Personal Services	\$1,757,717	\$1,649,039
All Other	\$1,125,059	\$1,201,018
General Fund Total	\$2,882,776	\$2,850,057
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.500	12.500
Personal Services	\$666,999	\$710,776
All Other	\$587,226	\$557,235
Federal Expenditures Fund Total	\$1,254,225	\$1,268,011
Other Special Revenue Funds	2011-12	2012-13
All Other	\$689,977	\$699,977
Other Special Revenue Funds Total	\$689,977	\$699,977

LIBRARY, MAINE STATE

DEPARTMENT TOTALS - ALL FUNDS

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
Personal Services	\$2,424,716	\$2,359,815
All Other	\$2,402,262	\$2,458,230
DEPARTMENT TOTAL - ALL FUNDS	\$4,826,978	\$4,818,045

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF

Water System Operators - Board of Licensure 0104

2011 Public Law 380 Part A 49

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$86,539	\$86,539
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$86,539

Water System Operators - Board of Licensure 0104

2011 Public Law 45

Initiative: Deallocates funds as a result of savings from reduced costs for testing.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$10,600)

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$10,600)
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WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$86,539	\$75,939
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,539	\$75,939

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF DEPARTMENT TOTALS		
Other Special Revenue Funds	2011-12	2012-13
All Other	\$86,539	\$75,939
Other Special Revenue Funds Total	\$86,539	\$75,939

LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF DEPARTMENT TOTALS - ALL FUNDS		
All Other	2011-12	2012-13
	\$86,539	\$75,939
DEPARTMENT TOTAL - ALL FUNDS	\$86,539	\$75,939

LOBSTER PROMOTION COUNCIL

Lobster Promotion Fund 0701

2011 Public Law 380 Part A 50

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$436,000	\$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$436,000	\$436,000

LOBSTER PROMOTION FUND 0701		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$436,000	\$436,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$436,000	\$436,000

**LOBSTER PROMOTION COUNCIL
DEPARTMENT TOTALS**

Other Special Revenue Funds	2011-12	2012-13
All Other	\$436,000	\$436,000
Other Special Revenue Funds Total	\$436,000	\$436,000

**LOBSTER PROMOTION COUNCIL
DEPARTMENT TOTALS - ALL FUNDS**

All Other	2011-12	2012-13
	\$436,000	\$436,000
DEPARTMENT TOTAL - ALL FUNDS	\$436,000	\$436,000

MARINE RESOURCES, DEPARTMENT OF

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,475,669	\$2,567,097
All Other	\$856,991	\$856,990
GENERAL FUND TOTAL	\$3,332,660	\$3,424,087
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$908,403	\$940,606
All Other	\$508,682	\$508,682
FEDERAL EXPENDITURES FUND TOTAL	\$1,417,085	\$1,449,288
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	24.000	24.000
POSITIONS - FTE COUNT	4.000	4.000
Personal Services	\$2,249,762	\$2,341,972
All Other	\$1,246,346	\$1,246,346
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,496,108	\$3,588,318

Bureau of Resource Management 0027

2011 Public Law 10

Initiative: Allocates funds for one Resource Management Coordinator position and related All Other to administer a permit banking program for the groundfish industry.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$13,053	\$78,319
All Other	\$2,772	\$10,926
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,825	\$89,245

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	(\$71,699)	(\$74,332)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71,699)	(\$74,332)

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Provides funding for STA-CAP fees calculated by the Department of Administrative and Financial Services, Office of the State Controller.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$906	\$1,045
OTHER SPECIAL REVENUE FUNDS TOTAL	\$906	\$1,045

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Reduces funding to align allocation with current revenue.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$319,363)	(\$324,015)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$319,363)	(\$324,015)

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Transfers 2 seasonal Marine Patrol Officer positions and one Marine Patrol Officer position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$153,848)	(\$163,267)
All Other	(\$30,571)	(\$31,633)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$184,419)	(\$194,900)

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Transfers 2 Marine Resource Specialist I positions, and one Marine Resource Scientist I position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$198,148)	(\$204,630)
All Other	(\$25,407)	(\$24,345)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$223,555)	(\$228,975)

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Transfers 50% of the cost of one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Specialist I position, from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$135,051)	(\$138,430)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$135,051)	(\$138,430)

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Transfers 2 Marine Resource Scientist II positions and one Marine Resource Scientist III position from the Division of Community Resource Development program, Other Special Revenue Funds to the Bureau of Resource Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$258,878	\$271,072
All Other	\$6,847	\$6,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$265,725	\$277,919

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Transfers one Planning and Research Associate I position and related support costs from the Division of Community Resource Development program, General Fund to the Bureau of Resource Management program, General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,954	\$66,469
All Other	\$8,098	\$8,098
GENERAL FUND TOTAL	\$73,052	\$74,567

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$37,247	\$39,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,247	\$39,591

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 4 limited-period Marine Resource Specialist I positions, 2 limited-period Marine Resource Specialist II positions and one limited-period Office Associate I position previously authorized in Public Law 2007, chapter 240 and one limited-period Office Associate I position and one limited-period Marine Resource Specialist I position established by financial order. These positions will end on June 8, 2013. Also provides funding for related support costs.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$742,368	\$780,743
All Other	\$738,576	\$337,907
FEDERAL EXPENDITURES FUND TOTAL	\$1,480,944	\$1,118,650

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Reallocates the cost of one Marine Resource Education Coordinator position from 85% Federal Expenditures Fund and 15% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$15,445	\$15,824
FEDERAL EXPENDITURES FUND TOTAL	\$15,445	\$15,824

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$15,445)	(\$15,824)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$15,445)	(\$15,824)

Bureau of Resource Management 0027

2011 Public Law 380 Part A 51

Initiative: Transfers funding from the Department of Conservation Submerged Lands Fund to the Department of Marine Resources Shellfish Fund and transfers Personal Services to All Other within the same program to partially fund 3 positions and related costs in the Public Health Division shellfish program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,581)	(\$22,910)
All Other	\$21,581	\$22,910

GENERAL FUND TOTAL	\$0	\$0
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Bureau of Resource Management 0027

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,010	\$7,507
All Other	(\$5,010)	(\$7,507)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Resource Management 0027

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$20,531)	(\$41,926)
GENERAL FUND TOTAL	(\$20,531)	(\$41,926)

Bureau of Resource Management 0027

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$165)	(\$330)
GENERAL FUND TOTAL	(\$165)	(\$330)

Bureau of Resource Management 0027

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,039)	(\$3,039)
GENERAL FUND TOTAL	(\$3,039)	(\$3,039)

Bureau of Resource Management 0027

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$141,504)	(\$159,355)
GENERAL FUND TOTAL	(\$141,504)	(\$159,355)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$87,697)	(\$95,107)
FEDERAL EXPENDITURES FUND TOTAL	(\$87,697)	(\$95,107)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$109,649)	(\$123,098)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$109,649)	(\$123,098)

Bureau of Resource Management 0027

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$30,903)	(\$64,293)
GENERAL FUND TOTAL	(\$30,903)	(\$64,293)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$25,818)	(\$53,717)
FEDERAL EXPENDITURES FUND TOTAL	(\$25,818)	(\$53,717)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$25,717)	(\$55,807)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,717)	(\$55,807)

Bureau of Resource Management 0027

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$37,321)	(\$58,442)
GENERAL FUND TOTAL	(\$37,321)	(\$58,442)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$23,124)	(\$36,349)
FEDERAL EXPENDITURES FUND TOTAL	(\$23,124)	(\$36,349)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$28,920)	(\$47,046)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,920)	(\$47,046)

Bureau of Resource Management 0027

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$27,026)	(\$67,151)
GENERAL FUND TOTAL	(\$27,026)	(\$67,151)

Bureau of Resource Management 0027

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$18,107)	(\$19,086)
GENERAL FUND TOTAL	(\$18,107)	(\$19,086)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
Personal Services	(\$6,631)	(\$6,807)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,631)	(\$6,807)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$149,412)	(\$154,920)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$149,412)	(\$154,920)

Bureau of Resource Management 0027

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$271)	(\$271)
FEDERAL EXPENDITURES FUND TOTAL	(\$271)	(\$271)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$183)	(\$183)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$183)	(\$183)

Bureau of Resource Management 0027

2011 Public Law 421

Initiative: Reduces allocations as a result of repealing the provisions of Public Law 2009, chapter 559, An Act To Create a Saltwater Recreational Fishing Registry.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$55,433)	(\$55,433)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,433)	(\$55,433)

Bureau of Resource Management 0027

2011 Public Law 477 Part A 1

Initiative: Eliminates one Marine Resource Scientist IV position.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$100,341)
GENERAL FUND TOTAL	\$0	(\$100,341)

Bureau of Resource Management 0027

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,491)
GENERAL FUND TOTAL	\$0	(\$8,491)

Bureau of Resource Management 0027

2011 Public Law 655 Part A 22

Initiative: Reallocates the cost of one Office Associate I position from the Federal Expenditures Fund to Other Special Revenue Funds and adjusts the All Other in the same program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	(\$53,512)
All Other	\$0	(\$1,606)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$55,118)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$53,512
All Other	\$0	(\$25,954)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$27,558

Bureau of Resource Management 0027

2011 Public Law 655 Part A 22

Initiative: Transfers one vacant Marine Resources Scientist I position from the Bureau of Resource Management program in the Department of Marine Resources to the Financial and Personnel Services - Division of program in the Department of Administrative and Financial Services and reorganizes the position to one Senior Staff Accountant position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$17,684)	(\$61,798)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,684)	(\$61,798)

Bureau of Resource Management 0027

2011 Public Law 655 Part A 22

Initiative: Transfers one Marine Resource Scientist I position funded 75% General Fund and 25% Federal Expenditures Fund to 100% Other Special Revenue Funds and transfers one Marine Resource Scientist I position funded 100% Other Special Revenue Funds to 70% General Fund and 30% Federal Expenditures Fund in the same program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$3,918	\$2,096
All Other	(\$3,918)	(\$2,096)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	\$6,220	\$5,616
All Other	(\$6,220)	(\$5,616)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$10,138)	(\$7,712)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,138)	(\$7,712)

Bureau of Resource Management 0027

2011 Public Law 655 Part A 22

Initiative: Reallocates the cost of one Marine Resource Scientist II position from 75% Other Special Revenue Funds and 25% Federal Expenditures Fund to 60% Other Special Revenue Funds and 40% Federal Expenditures Fund in the same program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$11,484	\$11,488
FEDERAL EXPENDITURES FUND TOTAL	\$11,484	\$11,488
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$11,484)	(\$11,488)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,484)	(\$11,488)

Bureau of Resource Management 0027

2011 Public Law 655 Part A 22

Initiative: Provides funding to correct negative allocations in the program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$51,433	\$51,433
OTHER SPECIAL REVENUE FUNDS TOTAL	\$51,433	\$51,433

Bureau of Resource Management 0027

2011 Public Law 655 Part A 22

Initiative: Reorganizes one Microbiologist II position to a Microbiologist III position and reduces All Other to fund the reorganization.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$9,645
All Other	\$0	(\$9,645)
GENERAL FUND TOTAL	\$0	\$0

Bureau of Resource Management 0027

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,779	\$2,779
All Other	(\$2,779)	(\$2,779)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$21,021	\$5,681
All Other	(\$21,021)	(\$5,681)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$2,444	\$2,445
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,444	\$2,445

Bureau of Resource Management 0027

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$19,671)
GENERAL FUND TOTAL	\$0	(\$19,671)

Bureau of Resource Management 0027

2013 Public Law 1 Part A 32

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	2011-12	2012-13
All Other	\$0	(\$22,490)
GENERAL FUND TOTAL	\$0	(\$22,490)

Bureau of Resource Management 0027

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$31,270
All Other	\$0	(\$31,270)
GENERAL FUND TOTAL	\$0	\$0
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$9,161
All Other	\$0	(\$9,161)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

BUREAU OF RESOURCE MANAGEMENT 0027		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.000	30.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,255,192	\$2,133,358
All Other	\$871,924	\$800,681
GENERAL FUND TOTAL	\$3,127,116	\$2,934,039
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,561,671	\$1,523,627
All Other	\$1,219,746	\$824,254
FEDERAL EXPENDITURES FUND TOTAL	\$2,781,417	\$2,347,881
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$1,634,189	\$1,728,559
All Other	\$877,347	\$855,034
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,511,536	\$2,583,593

Division of Community Resource Development 0043

2011 Public Law 380 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$64,954	\$66,469
All Other	\$16,197	\$16,197
GENERAL FUND TOTAL	<u>\$81,151</u>	<u>\$82,666</u>
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$333,378	\$350,254
All Other	\$44,428	\$44,428
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$377,806</u>	<u>\$394,682</u>

Division of Community Resource Development 0043

2011 Public Law 380 Part A 51

Initiative: Transfers 2 Marine Resource Scientist II positions and one Marine Resource Scientist III position from the Division of Community Resource Development program, Other Special Revenue Funds to the Bureau of Resource Management program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$258,878)	(\$271,072)
All Other	(\$6,847)	(\$6,847)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$265,725)</u>	<u>(\$277,919)</u>

Division of Community Resource Development 0043

2011 Public Law 380 Part A 51

Initiative: Transfers one Planning and Research Associate I position and related support costs from the Division of Community Resource Development program, General Fund to the Bureau of Resource Management program, General Fund.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$64,954)	(\$66,469)
All Other	(\$8,098)	(\$8,098)
GENERAL FUND TOTAL	<u>(\$73,052)</u>	<u>(\$74,567)</u>

Division of Community Resource Development 0043

2011 Public Law 380 Part A 51

Initiative: Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
All Other	(\$8,099)	(\$8,099)
GENERAL FUND TOTAL	<u>(\$8,099)</u>	<u>(\$8,099)</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$74,500)	(\$79,182)
All Other	(\$7,915)	(\$7,915)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$82,415)	(\$87,097)

Division of Community Resource Development 0043

2011 Public Law 380 Part A 51

Initiative: Eliminates funding for the seafood market development and the publications revolving fund due to lack of revenue.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$29,666)	(\$29,666)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,666)	(\$29,666)

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39,000	39,000
Personal Services	\$3,662,478	\$3,774,104
All Other	\$512,274	\$512,274
GENERAL FUND TOTAL	\$4,174,752	\$4,286,378

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6,000	6,000
Personal Services	\$502,384	\$525,520
All Other	\$262,512	\$262,512
FEDERAL EXPENDITURES FUND TOTAL	\$764,896	\$788,032

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$897,689	\$938,368
All Other	\$766,663	\$766,663
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,664,352	\$1,705,031

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part A 51

Initiative: Provides funding for STA-CAP fees calculated by the Department of Administrative and Financial Services, Office of the State Controller.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$2,688	\$3,243
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,688	\$3,243

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part A 51

Initiative: Reduces funding to align allocation with current revenue.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$115,501)	(\$115,501)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$115,501)	(\$115,501)

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part A 51

Initiative: Transfers 2 seasonal Marine Patrol Officer positions and one Marine Patrol Officer position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$153,848	\$163,267
All Other	\$30,571	\$31,633
OTHER SPECIAL REVENUE FUNDS TOTAL	\$184,419	\$194,900

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part A 51

Initiative: Continues one limited-period Office Associate II position originally established in Public Law 2003, chapter 673. The position will end on June 8, 2013.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$66,481	\$68,614
All Other	\$1,995	\$2,059
FEDERAL EXPENDITURES FUND TOTAL	\$68,476	\$70,673

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,861)	(\$30,341)
GENERAL FUND TOTAL	(\$14,861)	(\$30,341)

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$858)	(\$1,716)
GENERAL FUND TOTAL	(\$858)	(\$1,716)

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,066)	(\$1,066)
GENERAL FUND TOTAL	(\$1,066)	(\$1,066)

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$347,445)	(\$372,744)
GENERAL FUND TOTAL	(\$347,445)	(\$372,744)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$63,899)	(\$68,325)
FEDERAL EXPENDITURES FUND TOTAL	(\$63,899)	(\$68,325)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$95,155)	(\$102,532)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$95,155)	(\$102,532)

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$36,385)	(\$75,362)
GENERAL FUND TOTAL	(\$36,385)	(\$75,362)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$6,923)	(\$14,404)
FEDERAL EXPENDITURES FUND TOTAL	(\$6,923)	(\$14,404)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$14,656)	(\$30,491)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,656)	(\$30,491)

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$46,457)	(\$72,361)
GENERAL FUND TOTAL	(\$46,457)	(\$72,361)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$7,224)	(\$11,404)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,224)	(\$11,404)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$13,571)	(\$21,476)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,571)	(\$21,476)

Marine Patrol - Bureau of 0029

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	(\$243,201)	(\$250,955)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$243,201)	(\$250,955)

Marine Patrol - Bureau of 0029

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$4,998)
GENERAL FUND TOTAL	\$0	(\$4,998)

Marine Patrol - Bureau of 0029

2011 Public Law 655 Part A 22

Initiative: Reorganizes one seasonal Marine Patrol Officer position to one full-time Marine Patrol Officer position and transfers the position from the Marine Recreation Fishing Conservation and Management Fund account, Other Special Revenue Funds to the Lobster Management Fund account, Other Special Revenue Funds in the same program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	(0.500)	(0.500)
Personal Services	\$33,713	\$34,763
All Other	\$2,030	\$2,093
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,743	\$36,856

Marine Patrol - Bureau of 0029

2011 Public Law 655 Part A 22

Initiative: Reorganizes one Planning and Research Associate I position to a Management Analyst II position and reduces All Other to fund the reorganization.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$3,322
All Other	\$0	(\$3,322)
GENERAL FUND TOTAL	\$0	\$0

Marine Patrol - Bureau of 0029

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$25,307)
GENERAL FUND TOTAL	\$0	(\$25,307)

Marine Patrol - Bureau of 0029

2013 Public Law 1 Part A 32

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,477)
GENERAL FUND TOTAL	\$0	(\$2,477)

MARINE PATROL - BUREAU OF 0029		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,216,472	\$3,199,595
All Other	\$511,208	\$500,411
GENERAL FUND TOTAL	\$3,727,680	\$3,700,006
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$490,819	\$500,001
All Other	\$264,507	\$264,571
FEDERAL EXPENDITURES FUND TOTAL	\$755,326	\$764,572
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$718,667	\$730,944
All Other	\$686,451	\$688,131
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,405,118	\$1,419,075

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$624,839	\$640,837
All Other	\$1,144,022	\$1,144,020
GENERAL FUND TOTAL	\$1,768,861	\$1,784,857

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,086	\$73,816
All Other	\$1,109	\$1,109
FEDERAL EXPENDITURES FUND TOTAL	\$74,195	\$74,925

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000

Personal Services	\$749,302	\$782,507
All Other	\$621,217	\$621,217
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,370,519	\$1,403,724

Office of the Commissioner 0258

2011 Public Law 311

Initiative: Provides an allocation to contract with the Department of Secretary of State to conduct administrative hearings.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$5,625	\$5,625
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,625	\$5,625

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding for STA-CAP fees calculated by the Department of Administrative and Financial Services, Office of the State Controller.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$2,716	\$2,743
FEDERAL EXPENDITURES FUND TOTAL	\$2,716	\$2,743

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$2,848	\$3,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,848	\$3,526

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding to maintain the same level of dispatch services provided by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

GENERAL FUND	2011-12	2012-13
All Other	\$7,991	\$8,741
GENERAL FUND TOTAL	\$7,991	\$8,741

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Reduces funding to align allocation with current revenue.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$148,810)	(\$148,810)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$148,810)	(\$148,810)

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

GENERAL FUND	2011-12	2012-13
All Other	\$8,099	\$8,099
GENERAL FUND TOTAL	\$8,099	\$8,099

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$37,253	\$39,591
OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,253	\$39,591

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Continues one limited-period Office Associate II position originally established by financial order. The position will end on June 8, 2013.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$54,796	\$58,649
All Other	\$1,644	\$1,760
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,440	\$60,409

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for the replacement of desktop and laptop computers.

GENERAL FUND	2011-12	2012-13
All Other	\$43,709	\$43,709
GENERAL FUND TOTAL	\$43,709	\$43,709

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding to meet the current rates published by the Department of Administrative and Financial Services, Office of Information Technology for the department's share of costs related to the office of the Chief Information Officer and the agency management services.

GENERAL FUND	2011-12	2012-13
All Other	\$10,090	\$10,090
GENERAL FUND TOTAL	\$10,090	\$10,090

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding for geographic information system support services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2011-12	2012-13
All Other	\$6,600	\$12,000
GENERAL FUND TOTAL	\$6,600	\$12,000

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding for the transition to a public alert system for public health notifications to the public.

GENERAL FUND	2011-12	2012-13
All Other	\$6,398	\$5,090
GENERAL FUND TOTAL	\$6,398	\$5,090

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding for current level of geographic information system support services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2011-12	2012-13
All Other	\$16,750	\$19,625
GENERAL FUND TOTAL	\$16,750	\$19,625

Office of the Commissioner 0258

2011 Public Law 380 Part A 51

Initiative: Provides funding for the same level of radio support services provided by the Department of Administrative and Financial Services, Office of Information Technology.

GENERAL FUND	2011-12	2012-13
All Other	\$7,230	\$9,271
GENERAL FUND TOTAL	\$7,230	\$9,271

Office of the Commissioner 0258

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,280)	(\$4,668)
GENERAL FUND TOTAL	(\$2,280)	(\$4,668)

Office of the Commissioner 0258

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
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All Other	(\$2,696)	(\$2,696)
GENERAL FUND TOTAL	<u>(\$2,696)</u>	<u>(\$2,696)</u>

Office of the Commissioner 0258

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,476)	(\$31,284)
GENERAL FUND TOTAL	<u>(\$28,476)</u>	<u>(\$31,284)</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$45,697)	(\$49,898)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$45,697)</u>	<u>(\$49,898)</u>

Office of the Commissioner 0258

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,893)	(\$12,259)
GENERAL FUND TOTAL	<u>(\$5,893)</u>	<u>(\$12,259)</u>

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$663)	(\$1,380)
FEDERAL EXPENDITURES FUND TOTAL	<u>(\$663)</u>	<u>(\$1,380)</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$11,133)	(\$23,164)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$11,133)</u>	<u>(\$23,164)</u>

Office of the Commissioner 0258

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,511)	(\$11,682)
GENERAL FUND TOTAL	<u>(\$7,511)</u>	<u>(\$11,682)</u>

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$12,051)	(\$19,067)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$12,051)</u>	<u>(\$19,067)</u>

Office of the Commissioner 0258

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$16,487)	(\$16,487)
GENERAL FUND TOTAL	(\$16,487)	(\$16,487)

Office of the Commissioner 0258

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$9,054)	(\$11,129)
GENERAL FUND TOTAL	(\$9,054)	(\$11,129)

Office of the Commissioner 0258

2011 Public Law 421

Initiative: Provides an allocation for supplies related to printing registrations received by the department.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Office of the Commissioner 0258

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,800)	(\$17,480)
GENERAL FUND TOTAL	(\$1,800)	(\$17,480)

Office of the Commissioner 0258

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$11,564)
GENERAL FUND TOTAL	\$0	(\$11,564)

Office of the Commissioner 0258

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$26,194)	\$0
GENERAL FUND TOTAL	(\$26,194)	\$0

Office of the Commissioner 0258

2011 Public Law 655 Part A 22

Initiative: Eliminates one Planning and Research Associate I position in the Office of the Commissioner program and reduces funding for related All Other costs.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$45,288)	(\$60,591)
All Other	(\$1,358)	(\$1,817)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$46,646)	(\$62,408)

Office of the Commissioner 0258

2011 Public Law 655 Part A 22

Initiative: Transfers one Office Associate II position from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$46,150	\$47,983
GENERAL FUND TOTAL	\$46,150	\$47,983

Office of the Commissioner 0258

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$980)	(\$1,680)
GENERAL FUND TOTAL	(\$980)	(\$1,680)

Office of the Commissioner 0258

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$35,924)

GENERAL FUND TOTAL	\$0	(\$35,924)
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Office of the Commissioner 0258

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,692)
GENERAL FUND TOTAL	\$0	(\$5,692)

Office of the Commissioner 0258

2013 Public Law 1 Part A 32

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,109)
GENERAL FUND TOTAL	\$0	(\$2,109)

Office of the Commissioner 0258

2013 Public Law 1 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$3,287
All Other	\$0	(\$3,287)
GENERAL FUND TOTAL	\$0	\$0

**OFFICE OF THE COMMISSIONER 0258
PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$626,829	\$626,522
All Other	\$1,193,678	\$1,158,289
GENERAL FUND TOTAL	\$1,820,507	\$1,784,811
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,423	\$72,436
All Other	\$3,825	\$3,852
FEDERAL EXPENDITURES FUND TOTAL	\$76,248	\$76,288
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$727,182	\$728,027
All Other	\$481,666	\$482,001
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,208,848	\$1,210,028

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part A 51

Initiative: BASELINE BUDGET

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$420,642	\$434,925
All Other	\$107,660	\$107,660
GENERAL FUND TOTAL	\$528,302	\$542,585
FEDERAL EXPENDITURES FUND		
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
POSITIONS - FTE COUNT	2.500	2.500
Personal Services	\$1,193,000	\$1,239,009
All Other	\$256,683	\$256,683
FEDERAL EXPENDITURES FUND TOTAL	\$1,449,683	\$1,495,692
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - FTE COUNT	1.250	1.250
Personal Services	\$58,936	\$62,384
All Other	\$292,597	\$292,597
OTHER SPECIAL REVENUE FUNDS TOTAL	\$351,533	\$354,981

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part A 51

Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	2.000	2.000
Personal Services	\$71,699	\$74,332
OTHER SPECIAL REVENUE FUNDS TOTAL	\$71,699	\$74,332

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part A 51

Initiative: Transfers 2 Marine Resource Specialist I positions, and one Marine Resource Scientist I position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$198,148	\$204,630
All Other	\$25,407	\$24,345
OTHER SPECIAL REVENUE FUNDS TOTAL	\$223,555	\$228,975

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part A 51

Initiative: Transfers 50% of the cost of one Marine Resource Scientist IV position, one Marine Resource Scientist III position and one Marine Specialist I position, from the Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program, Other Special Revenue Funds.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$135,051	\$138,430
OTHER SPECIAL REVENUE FUNDS TOTAL	\$135,051	\$138,430

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$11,121	\$11,277
All Other	(\$11,121)	(\$11,277)
GENERAL FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$3,452	\$3,502
All Other	(\$3,452)	(\$3,502)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,009)	(\$6,167)
GENERAL FUND TOTAL	(\$3,009)	(\$6,167)

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$33)	(\$33)
GENERAL FUND TOTAL	(\$33)	(\$33)

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$24,796)	(\$27,679)
GENERAL FUND TOTAL	(\$24,796)	(\$27,679)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$67,889)	(\$73,498)
FEDERAL EXPENDITURES FUND TOTAL	(\$67,889)	(\$73,498)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$25,448)	(\$27,376)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$25,448)	(\$27,376)

Sea Run Fisheries and Habitat Z049

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,195)	(\$8,725)
GENERAL FUND TOTAL	(\$4,195)	(\$8,725)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$13,336)	(\$27,750)
FEDERAL EXPENDITURES FUND TOTAL	(\$13,336)	(\$27,750)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,957)	(\$12,392)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,957)	(\$12,392)
Sea Run Fisheries and Habitat Z049		
2011 Public Law 380 Part V 5		
Initiative: Distribution of statewide savings from changes to future retiree health obligations.		
GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,539)	(\$10,216)
GENERAL FUND TOTAL	(\$6,539)	(\$10,216)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$17,901)	(\$28,091)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,901)	(\$28,091)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$6,711)	(\$10,463)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,711)	(\$10,463)
Sea Run Fisheries and Habitat Z049		
2011 Public Law 380 Part QQQ 2		
Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	(1.250)	(1.250)
Personal Services	(\$54,198)	(\$55,622)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54,198)	(\$55,622)
Sea Run Fisheries and Habitat Z049		
2011 Public Law 477 Part N 3		
Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.		
GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$886)
GENERAL FUND TOTAL	\$0	(\$886)
Sea Run Fisheries and Habitat Z049		
2011 Public Law 549		
Initiative: Provides funding from an increase in revenue related to application fees for the elver license lottery.		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$5,000

OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,000
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Sea Run Fisheries and Habitat Z049

2011 Public Law 655 Part A 22

Initiative: Reallocates 100% of the cost of 2 seasonal Conservation Aide positions, one Marine Resource Scientist I position and one Marine Resource Specialist I position and 50% of the cost of one Marine Resource Scientist IV position, one Marine Resource Scientist III position and 2 Marine Specialist I positions from the Marine Recreation Fishing Conservation and Management Fund account, Other Special Revenue Funds to the Kennebec Fisheries account, Other Special Revenue Funds in the same program and adjusts the All Other costs in the same program to partially fund the reallocation.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	(\$188,168)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$188,168)

Sea Run Fisheries and Habitat Z049

2011 Public Law 655 Part A 22

Initiative: Reallocates the cost of 2 seasonal Conservation Aide positions from 75% Other Special Revenue Funds and 25% General Fund to 75% Federal Expenditures Fund and 25% General Fund in the same program.

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
POSITIONS - FTE COUNT	0.000	1.000
Personal Services	\$0	\$27,739
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$27,739

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - FTE COUNT	0.000	(1.000)
Personal Services	\$0	(\$27,739)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$27,739)

Sea Run Fisheries and Habitat Z049

2011 Public Law 655 Part A 22

Initiative: Transfers one Office Associate II position from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$46,150)	(\$47,983)
GENERAL FUND TOTAL	(\$46,150)	(\$47,983)

Sea Run Fisheries and Habitat Z049

2011 Public Law 655 Part A 22

Initiative: Reorganizes one Biologist I position to a Marine Resource Scientist II position and transfers All Other to Personal Services to fund the reorganization.

GENERAL FUND	2011-12	2012-13
Personal Services	\$1,902	\$6,309
All Other	(\$1,902)	(\$6,309)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

Sea Run Fisheries and Habitat Z049

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$20,441	\$6,388
All Other	(\$20,441)	(\$6,388)
FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	\$19,620	\$6,081
All Other	(\$19,620)	(\$6,081)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Sea Run Fisheries and Habitat Z049

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$3,155)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$3,155)</u>

Sea Run Fisheries and Habitat Z049

2013 Public Law 1 Part A 32

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	2011-12	2012-13
Personal Services	\$0	(\$98,287)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$98,287)</u>

Sea Run Fisheries and Habitat Z049

2013 Public Law 1 Part A 32

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,652)

GENERAL FUND TOTAL

\$0 (\$2,652)

**SEA RUN FISHERIES AND HABITAT Z049
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$348,976	\$250,299
All Other	\$94,604	\$86,503
GENERAL FUND TOTAL	\$443,580	\$336,802
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.000	16.000
POSITIONS - FTE COUNT	2.500	3.500
Personal Services	\$1,117,767	\$1,147,299
All Other	\$232,790	\$246,793
FEDERAL EXPENDITURES FUND TOTAL	\$1,350,557	\$1,394,092
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	2.000	1.000
Personal Services	\$391,140	\$352,265
All Other	\$298,384	\$127,693
OTHER SPECIAL REVENUE FUNDS TOTAL	\$689,524	\$479,958

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	83.000	82.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$6,447,469	\$6,209,774
All Other	\$2,671,414	\$2,545,884
General Fund Total	\$9,118,883	\$8,755,658
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	38.000	38.000
POSITIONS - FTE COUNT	3.000	4.000
Personal Services	\$3,242,680	\$3,243,363
All Other	\$1,720,868	\$1,339,470
Federal Expenditures Fund Total	\$4,963,548	\$4,582,833
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	3.000	2.000
Personal Services	\$3,471,178	\$3,539,795
All Other	\$2,343,848	\$2,152,859
Other Special Revenue Funds Total	\$5,815,026	\$5,692,654

**MARINE RESOURCES, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	164.000	163.000
POSITIONS - FTE COUNT	7.500	7.500
Personal Services	\$13,161,327	\$12,992,932
All Other	\$6,736,130	\$6,038,213
DEPARTMENT TOTAL - ALL FUNDS	\$19,897,457	\$19,031,145

MARITIME ACADEMY, MAINE

Maritime Academy - Operations 0035

2011 Public Law 380 Part A 52

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$8,611,706	\$8,611,706
GENERAL FUND TOTAL	\$8,611,706	\$8,611,706

Maritime Academy - Operations 0035

2011 Public Law 477 Part A 1

Initiative: Reduces funding for administrative costs associated with campus support services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$128,402)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$128,402)</u>

Maritime Academy - Operations 0035

2013 Public Law 1 Part A 33

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$112,696)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$112,696)</u>

MARITIME ACADEMY - OPERATIONS 0035		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$8,611,706	\$8,370,608
GENERAL FUND TOTAL	<u>\$8,611,706</u>	<u>\$8,370,608</u>

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$8,611,706	\$8,370,608
General Fund Total	<u>\$8,611,706</u>	<u>\$8,370,608</u>

MARITIME ACADEMY, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
	2011-12	2012-13
All Other	\$8,611,706	\$8,370,608
DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,611,706</u>	<u>\$8,370,608</u>

MIXED MARTIAL ARTS AUTHORITY OF MAINE

Mixed Martial Arts Reserve Fund Z113

2011 Public Law 380 Part A 53

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

Mixed Martial Arts Reserve Fund Z113

2011 Public Law 380 Part A 53

Initiative: Eliminates funding that is not needed to carry out the activity enacted in Public Law 2009, chapter 352, section 2.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$500)	(\$500)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

MIXED MARTIAL ARTS RESERVE FUND Z113		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

MIXED MARTIAL ARTS AUTHORITY OF MAINE		
DEPARTMENT TOTALS		
Other Special Revenue Funds	2011-12	2012-13
All Other	\$0	\$0
Other Special Revenue Funds Total	<u>\$0</u>	<u>\$0</u>

MIXED MARTIAL ARTS AUTHORITY OF MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$0</u>	<u>\$0</u>

MUNICIPAL BOND BANK, MAINE

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2011 Public Law 380 Part A 54

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$71,928	\$71,928
GENERAL FUND TOTAL	<u>\$71,928</u>	<u>\$71,928</u>

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2011 Public Law 477 Part A 1

Initiative: Reduces funding in the Maine Municipal Bond Bank - Maine Rural Water Association program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,908)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,908)</u>

Maine Municipal Bond Bank - Maine Rural Water Association 0699

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$689)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$689)</u>

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$71,928	\$69,331
GENERAL FUND TOTAL	<u>\$71,928</u>	<u>\$69,331</u>

Transcap Trust Fund Z064

2011 Public Law 392 Part A 4

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$38,780,088	\$38,780,088
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,780,088</u>	<u>\$38,780,088</u>

Transcap Trust Fund Z064

2011 Public Law 392 Part A 4

Initiative: Reduces funding to align with projected available resources approved by the Revenue Forecasting Committee in December 2010 and May 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$754,254)	(\$77,641)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$754,254)</u>	<u>(\$77,641)</u>

Transcap Trust Fund Z064

2011 Public Law 392 Part A 4

Initiative: Adjusts the allocation to recognize less revenue for the TransCap Trust Fund account at the Maine Municipal Bond Bank from the gasoline tax and special fuel taxes associated with the elimination of the indexing of motor fuel taxes.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$426,991)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$426,991)

Transcap Trust Fund Z064

2011 Public Law 649 Part A 1

Initiative: Provides funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$93,325	\$32,501
OTHER SPECIAL REVENUE FUNDS TOTAL	\$93,325	\$32,501

Transcap Trust Fund Z064

2011 Public Law 649 Part A 1

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$108,987	\$103,807
OTHER SPECIAL REVENUE FUNDS TOTAL	\$108,987	\$103,807

Transcap Trust Fund Z064

2013 Public Law 42 Part A 1

Initiative: Reduces funding to align allocation with projected available resources.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$220,686)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$220,686)

TRANSCAP TRUST FUND Z064		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$38,228,146	\$38,191,078
OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,228,146	\$38,191,078

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$71,928	\$69,331
General Fund Total	\$71,928	\$69,331
Other Special Revenue Funds	2011-12	2012-13
All Other	\$38,228,146	\$38,191,078
Other Special Revenue Funds Total	\$38,228,146	\$38,191,078

MUNICIPAL BOND BANK, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
	2011-12	2012-13
All Other	\$38,300,074	\$38,260,409
DEPARTMENT TOTAL - ALL FUNDS	\$38,300,074	\$38,260,409

MUSEUM, MAINE STATE

Maine State Museum 0180

2011 Public Law 380 Part A 55

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,388,693	\$1,433,495
All Other	\$191,111	\$191,111
GENERAL FUND TOTAL	\$1,579,804	\$1,624,606
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.839	0.839
Personal Services	\$75,068	\$76,663
All Other	\$78,937	\$78,937
OTHER SPECIAL REVENUE FUNDS TOTAL	\$154,005	\$155,600

Maine State Museum 0180

2011 Public Law 380 Part A 55

Initiative: Provides funding to support the Maine State Museum endowment for publishing program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$15,000	\$15,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

Maine State Museum 0180

2011 Public Law 380 Part A 55

Initiative: Adjusts the hours for 2 intermittent Customer Representative Assistant I positions by increasing one from 784 hours per year to 980 hours per year and by decreasing one from 480 hours per year to 288 per year.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	0.001	0.001
Personal Services	\$47	\$50
All Other	(\$47)	(\$50)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Maine State Museum 0180

2011 Public Law 380 Part A 55

Initiative: Provides one-time funds for 2 seasonal Museum Technician I positions and related costs to support a one-year pilot project to allow the Maine State Museum to be open on Sundays through the summer and fall of 2011. This initiative is expected to generate \$3,000 in General Fund revenue in fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
POSITIONS - FTE COUNT	0.462	0.000
Personal Services	\$24,284	\$0
All Other	\$5,716	\$0
GENERAL FUND TOTAL	\$30,000	\$0

Maine State Museum 0180

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$7,619)	(\$15,540)
GENERAL FUND TOTAL	(\$7,619)	(\$15,540)

Maine State Museum 0180

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$390)	(\$780)
GENERAL FUND TOTAL	(\$390)	(\$780)

Maine State Museum 0180

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$672)	(\$672)
GENERAL FUND TOTAL	(\$672)	(\$672)

Maine State Museum 0180

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$80,722)	(\$89,306)
GENERAL FUND TOTAL	(\$80,722)	(\$89,306)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$4,540)	(\$4,835)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,540)	(\$4,835)

Maine State Museum 0180

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,509)	(\$28,911)
GENERAL FUND TOTAL	(\$14,509)	(\$28,911)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$581)	(\$1,208)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$581)	(\$1,208)

Maine State Museum 0180

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,687)	(\$33,366)
GENERAL FUND TOTAL	(\$21,687)	(\$33,366)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,197)	(\$1,847)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,197)	(\$1,847)

Maine State Museum 0180

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$38)	(\$38)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38)	(\$38)

Maine State Museum 0180

2011 Public Law 477 Part A 1

Initiative: Reduces funding for office and other supplies used for exhibit maintenance and construction.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,068)
GENERAL FUND TOTAL	\$0	(\$5,068)

Maine State Museum 0180

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,732)
GENERAL FUND TOTAL	\$0	(\$2,732)

Maine State Museum 0180

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,830)
GENERAL FUND TOTAL	\$0	(\$1,830)

Maine State Museum 0180

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,574)	\$0
GENERAL FUND TOTAL	(\$1,574)	\$0

Maine State Museum 0180

2011 Public Law 655 Part A 23

Initiative: Provides one-time funds for 2 seasonal Museum Technician I positions and related costs to support an additional year of a pilot project that will allow the Maine State Museum to be open on Sundays through the summer and fall of 2012. This initiative is expected to generate \$1,500 in General Fund revenue in fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
POSITIONS - FTE COUNT	0.000	0.462
Personal Services	\$0	\$24,284
All Other	\$0	\$5,716
GENERAL FUND TOTAL	\$0	\$30,000

Maine State Museum 0180

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,394)
GENERAL FUND TOTAL	\$0	(\$2,394)

Maine State Museum 0180

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$12,148)
GENERAL FUND TOTAL	\$0	(\$12,148)

Maine State Museum 0180

2013 Public Law 1 Part A 34

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$19,583)
GENERAL FUND TOTAL	\$0	(\$19,583)

MAINE STATE MUSEUM 0180**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	0.462	0.462
Personal Services	\$1,288,050	\$1,258,145
All Other	\$194,581	\$184,131
GENERAL FUND TOTAL	\$1,482,631	\$1,442,276
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$68,797	\$68,823
All Other	\$93,852	\$93,849
OTHER SPECIAL REVENUE FUNDS TOTAL	\$162,649	\$162,672

Research and Collection - Museum 0174

2011 Public Law 380 Part A 55

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238

RESEARCH AND COLLECTION - MUSEUM 0174**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$130,606	\$130,606
FEDERAL EXPENDITURES FUND TOTAL	\$130,606	\$130,606
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$163,238	\$163,238
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,238	\$163,238

MUSEUM, MAINE STATE		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
POSITIONS - FTE COUNT	0.462	0.462
Personal Services	\$1,288,050	\$1,258,145
All Other	\$194,581	\$184,131
General Fund Total	\$1,482,631	\$1,442,276
Federal Expenditures Fund	2011-12	2012-13
All Other	\$130,606	\$130,606
Federal Expenditures Fund Total	\$130,606	\$130,606
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.840	0.840
Personal Services	\$68,797	\$68,823
All Other	\$257,090	\$257,087
Other Special Revenue Funds Total	\$325,887	\$325,910

MUSEUM, MAINE STATE		
DEPARTMENT TOTALS - ALL FUNDS		
	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
POSITIONS - FTE COUNT	1.302	1.302
Personal Services	\$1,356,847	\$1,326,968
All Other	\$582,277	\$571,824
DEPARTMENT TOTAL - ALL FUNDS	\$1,939,124	\$1,898,792

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

2011 Public Law 380 Part A 56

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$8,248	\$8,248
GENERAL FUND TOTAL	\$8,248	\$8,248

Maine Joint Environmental Training Coordinating Committee 0980

2011 Public Law 477 Part A 1

Initiative: Reduces funding for services to municipalities and state agencies.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$219)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$219)</u>

Maine Joint Environmental Training Coordinating Committee 0980

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$79)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$79)</u>

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$8,248	\$7,950
GENERAL FUND TOTAL	<u>\$8,248</u>	<u>\$7,950</u>

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$8,248	\$7,950
General Fund Total	<u>\$8,248</u>	<u>\$7,950</u>

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	2011-12	2012-13
	\$8,248	\$7,950
DEPARTMENT TOTAL - ALL FUNDS	<u>\$8,248</u>	<u>\$7,950</u>

PINE TREE LEGAL ASSISTANCE

Legal Assistance 0553

2011 Public Law 380 Part A 57

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$264,345	\$264,345
GENERAL FUND TOTAL	<u>\$264,345</u>	<u>\$264,345</u>

Legal Assistance 0553

2011 Public Law 477 Part A 1

Initiative: Reduces funding for legal services to low-income families.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,011)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$7,011)</u>

Legal Assistance 0553

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,532)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,532)</u>

LEGAL ASSISTANCE 0553 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$264,345	\$254,802
GENERAL FUND TOTAL	<u>\$264,345</u>	<u>\$254,802</u>

PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$264,345	\$254,802
General Fund Total	<u>\$264,345</u>	<u>\$254,802</u>

PINE TREE LEGAL ASSISTANCE DEPARTMENT TOTALS - ALL FUNDS		
	2011-12	2012-13
All Other	\$264,345	\$254,802
DEPARTMENT TOTAL - ALL FUNDS	<u>\$264,345</u>	<u>\$254,802</u>

POTATO BOARD, MAINE

Potato Board 0429

2011 Public Law 380 Part A 58

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,418,026	\$1,418,026
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,418,026</u>	<u>\$1,418,026</u>

POTATO BOARD 0429 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,418,026	\$1,418,026
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,418,026</u>	<u>\$1,418,026</u>

POTATO BOARD, MAINE DEPARTMENT TOTALS		
Other Special Revenue Funds	2011-12	2012-13
All Other	\$1,418,026	\$1,418,026
Other Special Revenue Funds Total	<u>\$1,418,026</u>	<u>\$1,418,026</u>

POTATO BOARD, MAINE DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$1,418,026	\$1,418,026
DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,418,026</u>	<u>\$1,418,026</u>

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$461,513	\$481,358
All Other	\$3,558,378	\$3,558,378
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,019,891</u>	<u>\$4,039,736</u>

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 345

Initiative: Allocates funds for costs related to the review of service contract provider or administrator initial and renewal registrations

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$3,159	\$4,012

OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,159	\$4,012
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Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 380 Part A 59

Initiative: Provides funding to establish baseline allocation for the Department of Professional and Financial Regulation to receive and expend federal funds.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 380 Part A 59

Initiative: Provides funding to support program development of an automated licensing management system.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$910,946	\$910,946
OTHER SPECIAL REVENUE FUNDS TOTAL	\$910,946	\$910,946

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 380 Part A 59

Initiative: Establishes headcount and provides funding for the Commissioner of Professional and Financial Regulation position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$131,457	\$134,533
All Other	\$380	\$389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$131,837	\$134,922

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$29,943)	(\$32,584)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$29,943)	(\$32,584)

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,555)	(\$11,558)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,555)	(\$11,558)
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Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,897)	(\$12,456)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,897)	(\$12,456)

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$10,814)	(\$10,984)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,814)	(\$10,984)

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 450

Initiative: Allocates one-time funds to update the licensing system for the new license type.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$2,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500	\$0

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 496

Initiative: Provides a one-time allocation in fiscal year 2012-13 for the licensing system modification costs associated with the licensing of pharmacy interns by the Maine Board of Pharmacy.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$2,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,500

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 574

Initiative: Allocates one-time funds to reconfigure the licensing system to accommodate the registration of fuel dealers who offer prepaid contracts to residents of the State.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$12,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$12,000	\$0

Administrative Services - Professional and Financial Regulation 0094

2011 Public Law 577

Initiative: Provides a one-time allocation in fiscal year 2012-13 for the licensing system modification costs associated with allowing a pharmacist or pharmacy to operate a vaccine administration clinic.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$2,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,500

ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$10,030	\$10,030
FEDERAL EXPENDITURES FUND TOTAL	\$10,030	\$10,030
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$549,575	\$559,293
All Other	\$4,476,549	\$4,467,741
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,026,124	\$5,027,034

Bureau of Consumer Credit Protection 0091

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
Personal Services	\$1,303,985	\$1,359,046
All Other	\$389,795	\$389,795
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,693,780	\$1,748,841

Bureau of Consumer Credit Protection 0091

2011 Public Law 380 Part A 59

Initiative: Provides funding to meet foreclosure prevention obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$587,815	\$587,815
OTHER SPECIAL REVENUE FUNDS TOTAL	\$587,815	\$587,815

Bureau of Consumer Credit Protection 0091

2011 Public Law 380 Part A 59

Initiative: Reduces funding by freezing one vacant Principal Examiner position and one vacant Secretary Associate Supervisor position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$142,742)	(\$152,584)
All Other	(\$143)	(\$153)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$142,885)	(\$152,737)

Bureau of Consumer Credit Protection 0091

2011 Public Law 380 Part A 59

Initiative: Establishes one limited-period Senior Consumer Credit Examiner position for the foreclosure prevention program to assist with the foreclosure hotline and case review. This position ends on June 8, 2013.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$72,033	\$76,835
All Other	\$72	\$77
OTHER SPECIAL REVENUE FUNDS TOTAL	\$72,105	\$76,912

Bureau of Consumer Credit Protection 0091

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$78,553)	(\$85,470)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78,553)	(\$85,470)

Bureau of Consumer Credit Protection 0091

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$15,078)	(\$31,369)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$15,078)	(\$31,369)

Bureau of Consumer Credit Protection 0091

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$20,716)	(\$32,665)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,716)	(\$32,665)

Bureau of Consumer Credit Protection 0091

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**BUREAU OF CONSUMER CREDIT PROTECTION 0091
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.500	15.500
Personal Services	\$1,118,929	\$1,133,793
All Other	\$977,539	\$977,534
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,096,468	\$2,111,327

Dental Examiners - Board of 0384

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$183,426	\$194,897
All Other	\$202,929	\$202,929
OTHER SPECIAL REVENUE FUNDS TOTAL	\$386,355	\$397,826

Dental Examiners - Board of 0384

2011 Resolve 67

Initiative: Allocates funds for the costs associated with establishing and administering a 2-year pilot project to allow a licensed independent practice dental hygienist to expose and process radiographs under protocols developed by the Board of Dental Examiners.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$3,700	\$1,200
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,700	\$1,200

Dental Examiners - Board of 0384

2011 Public Law 330

Initiative: Allocates one-time funds for the costs associated with rulemaking and with configuring the licensing system to issue dental school faculty licenses.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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All Other	\$5,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$0

Dental Examiners - Board of 0384

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$9,542)	(\$10,643)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,542)	(\$10,643)

Dental Examiners - Board of 0384

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,307)	(\$4,798)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,307)	(\$4,798)

Dental Examiners - Board of 0384

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,516)	(\$4,068)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,516)	(\$4,068)

Dental Examiners - Board of 0384

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$189)	(\$189)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$189)	(\$189)

Dental Examiners - Board of 0384

2011 Public Law 450

Initiative: Allocates one-time funds for the costs associated with rulemaking.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$2,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,500	\$0

DENTAL EXAMINERS - BOARD OF 0384
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$169,061	\$175,388
All Other	\$213,940	\$203,940
OTHER SPECIAL REVENUE FUNDS TOTAL	\$383,001	\$379,328

Engineers - Board of Registration for Professional 0369

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$81,094	\$82,854
All Other	\$160,478	\$160,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$241,572	\$243,332

Engineers - Board of Registration for Professional 0369

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,650)	(\$4,768)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,650)	(\$4,768)

Engineers - Board of Registration for Professional 0369

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$629)	(\$1,308)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$629)	(\$1,308)

Engineers - Board of Registration for Professional 0369

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,251)	(\$1,929)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,251)	(\$1,929)
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**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369
PROGRAM SUMMARY**

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$75,564	\$74,849
All Other	\$160,478	\$160,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$236,042	\$235,327

Financial Institutions - Bureau of 0093

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,743,693	\$1,801,560
All Other	\$644,377	\$644,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,388,070	\$2,445,937

Financial Institutions - Bureau of 0093

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$100,852)	(\$108,496)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$100,852)	(\$108,496)

Financial Institutions - Bureau of 0093

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$18,049)	(\$37,557)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$18,049)	(\$37,557)

Financial Institutions - Bureau of 0093

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13

Personal Services	(\$26,597)	(\$41,471)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$26,597)	(\$41,471)

Financial Institutions - Bureau of 0093

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$51,500)	(\$53,264)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$51,500)	(\$53,264)

FINANCIAL INSTITUTIONS - BUREAU OF 0093		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	20.000	20.000
Personal Services	\$1,546,695	\$1,560,772
All Other	\$644,377	\$644,377
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,191,072	\$2,205,149

Insurance - Bureau of 0092

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	\$6,640,956	\$6,865,391
All Other	\$2,013,751	\$2,013,751
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,654,707	\$8,879,142

Insurance - Bureau of 0092

2011 Public Law 90

Initiative: Allocates funds for a part-time (0.5) Actuary position and a part-time (0.5) Actuary Assistant position and related costs for the Bureau of Insurance to analyze an expected increase in insurance rate filings as a result of changes that will affect health care premiums.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$68,607	\$93,191
All Other	\$17,933	\$11,249
OTHER SPECIAL REVENUE FUNDS TOTAL	\$86,540	\$104,440

Insurance - Bureau of 0092

2011 Public Law 345

Initiative: Allocates funds for one half-time Assistant Insurance Analyst position and related costs to review service contract provider or administrator initial and renewal registrations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$25,600	\$38,809
All Other	\$1,621	\$1,809
OTHER SPECIAL REVENUE FUNDS TOTAL	\$27,221	\$40,618

Insurance - Bureau of 0092

2011 Public Law 380 Part A 59

Initiative: Provides funding to establish baseline allocation to receive and expend federal funds to further purposes of the Bureau of Insurance.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$950,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$950,000	\$1,000,000

Insurance - Bureau of 0092

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$378,041)	(\$408,970)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$378,041)	(\$408,970)

Insurance - Bureau of 0092

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$70,707)	(\$147,977)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$70,707)	(\$147,977)

Insurance - Bureau of 0092

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$99,707)	(\$156,319)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$99,707)	(\$156,319)

Insurance - Bureau of 0092

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$148,288)	(\$152,456)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$148,288)	(\$152,456)

Insurance - Bureau of 0092

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$56)	(\$78)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56)	(\$78)

INSURANCE - BUREAU OF 0092**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$950,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$950,000	\$1,000,000
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$6,038,420	\$6,131,669
All Other	\$2,033,249	\$2,026,731
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,071,669	\$8,158,400

Licensing and Enforcement 0352

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	60.500	60.500
Personal Services	\$4,356,601	\$4,529,105
All Other	\$2,497,353	\$2,497,353
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,853,954	\$7,026,458

Licensing and Enforcement 0352

2011 Public Law 190

Initiative: Allocates dedicated revenue funds for the Board of Veterinary Medicine and the Board of Licensure of Podiatric Medicine to contract with an agency to operate a podiatrist health program and a veterinarian health program beginning in September 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$13,983	\$13,983
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,983	\$13,983

Licensing and Enforcement 0352

2011 Public Law 380 Part A 59

Initiative: Reduces funding to more closely reflect anticipated expenditures.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$469,171)	(\$434,569)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$469,171)	(\$434,569)

Licensing and Enforcement 0352

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$238,428)	(\$257,988)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$238,428)	(\$257,988)

Licensing and Enforcement 0352

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$56,141)	(\$116,798)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$56,141)	(\$116,798)

Licensing and Enforcement 0352

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$62,884)	(\$98,605)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$62,884)	(\$98,605)

Licensing and Enforcement 0352

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$194,061)	(\$200,933)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$194,061)	(\$200,933)

Licensing and Enforcement 0352

2011 Public Law 496

Initiative: Provides a one-time allocation in fiscal year 2012-13 for the rulemaking costs associated with the licensing of pharmacy interns by the Maine Board of Pharmacy.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$2,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,500

Licensing and Enforcement 0352

2011 Public Law 577

Initiative: Provides a one-time allocation in fiscal year 2012-13 for the rulemaking costs associated with allowing a pharmacist or pharmacy to operate a vaccine administration clinic.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$2,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,500

**LICENSING AND ENFORCEMENT 0352
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	56.500	56.500
Personal Services	\$3,805,087	\$3,854,781
All Other	\$2,042,165	\$2,081,767
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,847,252	\$5,936,548

Licensure in Medicine - Board of 0376

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770

Personal Services	\$712,877	\$737,108
All Other	\$678,649	\$678,649
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,391,526	\$1,415,757

Licensure in Medicine - Board of 0376

2011 Public Law 380 Part A 59

Initiative: Continues one limited-period part-time Physician III position through June 8, 2013 and increases the hours of the position from 40 hours to 60 hours biweekly. This position was previously established in Public Law 2009, chapter 213.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$144,314	\$153,879
All Other	\$1,522	\$1,479
OTHER SPECIAL REVENUE FUNDS TOTAL	\$145,836	\$155,358

Licensure in Medicine - Board of 0376

2011 Public Law 380 Part A 59

Initiative: Provides funding for an online licensing application.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$15,191	\$15,191
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,191	\$15,191

Licensure in Medicine - Board of 0376

2011 Public Law 380 Part A 59

Initiative: Provides funding for education pertaining to prescribing narcotics.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$48,000	\$48,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,000	\$48,000

Licensure in Medicine - Board of 0376

2011 Public Law 380 Part A 59

Initiative: Reduces funding to maintain allocations within anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$9,063)	(\$9,275)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,063)	(\$9,275)

Licensure in Medicine - Board of 0376

2011 Public Law 380 Part A 59

Initiative: Continues one limited-period Office Associate II position previously authorized to continue in Public Law 2009, chapter 213. The position will end June 8, 2013.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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Personal Services	\$56,043	\$59,964
All Other	\$712	\$762
OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,755	\$60,726

Licensure in Medicine - Board of 0376

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$50,783)	(\$55,141)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$50,783)	(\$55,141)

Licensure in Medicine - Board of 0376

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$10,434)	(\$21,706)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,434)	(\$21,706)

Licensure in Medicine - Board of 0376

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$13,393)	(\$21,075)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,393)	(\$21,075)

Licensure in Medicine - Board of 0376

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$987)	(\$987)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$987)	(\$987)

**LICENSURE IN MEDICINE - BOARD OF 0376
PROGRAM SUMMARY**

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
POSITIONS - FTE COUNT	0.770	0.770
Personal Services	\$838,624	\$853,029
All Other	\$734,024	\$733,819
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,572,648	\$1,586,848

Manufactured Housing Board 0351

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

**MANUFACTURED HOUSING BOARD 0351
PROGRAM SUMMARY**

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	\$23,554	\$23,554
FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

Nursing - Board of 0372

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$497,741	\$514,613
All Other	\$483,690	\$483,690
OTHER SPECIAL REVENUE FUNDS TOTAL	\$981,431	\$998,303

Nursing - Board of 0372

2011 Public Law 380 Part A 59

Initiative: Continues one limited-period Field Investigator position to enable the State Board of Nursing to investigate filed complaints. The position will end on June 8, 2013. This position was previously authorized in Public Law 2009, chapter 213.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$78,623	\$80,986
All Other	\$1,013	\$1,081

OTHER SPECIAL REVENUE FUNDS TOTAL	\$79,636	\$82,067
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Nursing - Board of 0372

2011 Public Law 380 Part A 59

Initiative: Provides funding to establish baseline allocation for the Nursing - Board of program to receive and expend federal funds.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

Nursing - Board of 0372

2011 Public Law 380 Part A 59

Initiative: Reduces funding to maintain allocations within anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$8,436)	(\$8,435)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,436)	(\$8,435)

Nursing - Board of 0372

2011 Public Law 380 Part A 59

Initiative: Provides funding for the reorganization of one Secretary position to one Secretary Associate position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$3,174	\$3,364
All Other	\$45	\$48
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,219	\$3,412

Nursing - Board of 0372

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$32,109)	(\$34,531)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$32,109)	(\$34,531)

Nursing - Board of 0372

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$6,817)	(\$14,185)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$6,817)	(\$14,185)

Nursing - Board of 0372

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$8,469)	(\$13,199)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,469)	(\$13,199)

Nursing - Board of 0372

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$312)	(\$312)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$312)	(\$312)

NURSING - BOARD OF 0372 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$10,144	\$10,144
FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$532,143	\$537,048
All Other	\$476,000	\$476,072
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,008,143	\$1,013,120

Office of Securities 0943

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$987,117	\$1,018,301
All Other	\$431,363	\$431,363
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,418,480	\$1,449,664

Office of Securities 0943

2011 Public Law 380 Part A 59

Initiative: Provides funding to support the procurement of expert witnesses necessary for the increase of enforcement cases with the Office of Securities.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$20,020	\$20,020
OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,020	\$20,020

Office of Securities 0943

2011 Public Law 380 Part A 59

Initiative: Provides funding for the increase in legal services provided by the Office of the Attorney General.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$28,489	\$26,192
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,489	\$26,192

Office of Securities 0943

2011 Public Law 380 Part A 59

Initiative: Provides funding to establish baseline allocation for the Office of Securities program to receive and expend federal funds.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113

Office of Securities 0943

2011 Public Law 380 Part A 59

Initiative: Continues one limited-period Senior Securities Examiner position and one limited-period Securities Examiner-in-Charge position through June 8, 2013 that were previously established by Financial Order 6425 F11.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$156,608	\$166,996
All Other	\$1,762	\$1,879
OTHER SPECIAL REVENUE FUNDS TOTAL	\$158,370	\$168,875

Office of Securities 0943

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$63,503)	(\$71,215)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$63,503)	(\$71,215)

Office of Securities 0943

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$11,439)	(\$23,801)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,439)	(\$23,801)

Office of Securities 0943

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$17,592)	(\$27,531)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$17,592)	(\$27,531)

OFFICE OF SECURITIES 0943 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$10,113	\$10,113
FEDERAL EXPENDITURES FUND TOTAL	\$10,113	\$10,113
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,051,191	\$1,062,750
All Other	\$481,634	\$479,454
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,532,825	\$1,542,204

Optometry - Board of 0385

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,754	\$50,416
All Other	\$19,052	\$19,052
OTHER SPECIAL REVENUE FUNDS TOTAL	\$67,806	\$69,468

Optometry - Board of 0385

2011 Public Law 380 Part A 59

Initiative: Reduces funding to more closely approximate anticipated expenditures for the State Board of Optometry.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$1,578)	(\$1,578)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,578)	(\$1,578)

Optometry - Board of 0385

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,383)	(\$2,548)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,383)	(\$2,548)

Optometry - Board of 0385

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$876)	(\$1,823)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$876)	(\$1,823)

Optometry - Board of 0385

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$629)	(\$974)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$629)	(\$974)

Optometry - Board of 0385

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$37)	(\$37)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37)	(\$37)

OPTOMETRY - BOARD OF 0385**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$44,866	\$45,071
All Other	\$17,437	\$17,437
OTHER SPECIAL REVENUE FUNDS TOTAL	\$62,303	\$62,508

Osteopathic Licensure - Board of 0383

2011 Public Law 380 Part A 59

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$72,159	\$73,743
All Other	\$125,658	\$125,658
OTHER SPECIAL REVENUE FUNDS TOTAL	\$197,817	\$199,401

Osteopathic Licensure - Board of 0383

2011 Public Law 380 Part A 59

Initiative: Reduces funding to maintain allocations within anticipated revenues.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$596)	(\$595)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$596)	(\$595)

Osteopathic Licensure - Board of 0383

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,828)	(\$4,075)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,828)	(\$4,075)

Osteopathic Licensure - Board of 0383

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$663)	(\$1,380)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$663)	(\$1,380)

Osteopathic Licensure - Board of 0383

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,009)	(\$1,557)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,009)	(\$1,557)

Osteopathic Licensure - Board of 0383

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$71)	(\$71)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$71)	(\$71)

OSTEOPATHIC LICENSURE - BOARD OF 0383 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,659	\$66,731
All Other	\$124,991	\$124,992
OTHER SPECIAL REVENUE FUNDS TOTAL	\$191,650	\$191,723

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF DEPARTMENT TOTALS		
Federal Expenditures Fund	2011-12	2012-13
All Other	\$1,003,841	\$1,053,841
Federal Expenditures Fund Total	\$1,003,841	\$1,053,841
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	211.000	211.000
POSITIONS - FTE COUNT	2.708	2.708
Personal Services	\$15,836,814	\$16,055,174
All Other	\$12,382,383	\$12,394,342
Other Special Revenue Funds Total	\$28,219,197	\$28,449,516

PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF

DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	211.000	211.000
POSITIONS - FTE COUNT	2.708	2.708
Personal Services	\$15,836,814	\$16,055,174
All Other	\$13,386,224	\$13,448,183
DEPARTMENT TOTAL - ALL FUNDS	\$29,223,038	\$29,503,357

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

Office of Program Evaluation and Government Accountability 0976

2011 Public Law 380 Part A 60

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$754,605	\$795,423
All Other	\$126,188	\$126,188
GENERAL FUND TOTAL	\$880,793	\$921,611

Office of Program Evaluation and Government Accountability 0976

2011 Public Law 380 Part A 60

Initiative: Adjusts funding to reflect projected costs and operational needs.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,586)	\$0
GENERAL FUND TOTAL	(\$3,586)	\$0

Office of Program Evaluation and Government Accountability 0976

2011 Public Law 380 Part A 60

Initiative: Reduces funding to reflect projected savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,730)	(\$11,920)
GENERAL FUND TOTAL	(\$5,730)	(\$11,920)

Office of Program Evaluation and Government Accountability 0976

2011 Public Law 380 Part A 60

Initiative: Reduces funding to reflect projected savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
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Personal Services	(\$10,446)	(\$17,259)
GENERAL FUND TOTAL	<u>(\$10,446)</u>	<u>(\$17,259)</u>

Office of Program Evaluation and Government Accountability 0976

2011 Public Law 380 Part A 60

Initiative: Reduces funding to reflect savings from recalculating the baseline pension budget using updated actuarial assumptions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$4,717)	(\$7,662)
GENERAL FUND TOTAL	<u>(\$4,717)</u>	<u>(\$7,662)</u>

Office of Program Evaluation and Government Accountability 0976

2011 Public Law 380 Part A 60

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$40,472)	(\$42,024)
GENERAL FUND TOTAL	<u>(\$40,472)</u>	<u>(\$42,024)</u>

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$693,240	\$716,558
All Other	\$122,602	\$126,188
GENERAL FUND TOTAL	<u>\$815,842</u>	<u>\$842,746</u>

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
Personal Services	\$693,240	\$716,558
All Other	\$122,602	\$126,188
General Fund Total	<u>\$815,842</u>	<u>\$842,746</u>

PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF

DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	7,000	7,000
Personal Services	\$693,240	\$716,558
All Other	\$122,602	\$126,188
DEPARTMENT TOTAL - ALL FUNDS	\$815,842	\$842,746

PROPERTY TAX REVIEW, STATE BOARD OF**Property Tax Review - State Board of 0357**

2011 Public Law 380 Part A 61

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
Personal Services	\$6,099	\$6,099
All Other	\$83,611	\$83,611
GENERAL FUND TOTAL	\$89,710	\$89,710

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,000	\$3,000

Property Tax Review - State Board of 0357

2011 Public Law 477 Part A 1

Initiative: Reduces funding for professional services.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,219)	(\$2,219)
GENERAL FUND TOTAL	(\$2,219)	(\$2,219)

Property Tax Review - State Board of 0357

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$797)
GENERAL FUND TOTAL	\$0	(\$797)

Property Tax Review - State Board of 0357

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$285)	\$0
GENERAL FUND TOTAL	<u>(\$285)</u>	<u>\$0</u>

Property Tax Review - State Board of 0357

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$433)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$433)</u>

PROPERTY TAX REVIEW - STATE BOARD OF 0357		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
Personal Services	\$6,099	\$6,099
All Other	\$81,107	\$80,162
GENERAL FUND TOTAL	<u>\$87,206</u>	<u>\$86,261</u>
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$3,000	\$3,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,000</u>	<u>\$3,000</u>

PROPERTY TAX REVIEW, STATE BOARD OF		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
Personal Services	\$6,099	\$6,099
All Other	\$81,107	\$80,162
General Fund Total	<u>\$87,206</u>	<u>\$86,261</u>
Other Special Revenue Funds	2011-12	2012-13
All Other	\$3,000	\$3,000
Other Special Revenue Funds Total	<u>\$3,000</u>	<u>\$3,000</u>

PROPERTY TAX REVIEW, STATE BOARD OF

DEPARTMENT TOTALS - ALL FUNDS

	2011-12	2012-13
Personal Services	\$6,099	\$6,099
All Other	\$84,107	\$83,162
DEPARTMENT TOTAL - ALL FUNDS	\$90,206	\$89,261

PUBLIC BROADCASTING CORPORATION, MAINE

Maine Public Broadcasting Corporation 0033

2011 Public Law 380 Part A 62

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$1,954,235	\$1,954,235
GENERAL FUND TOTAL	\$1,954,235	\$1,954,235

Maine Public Broadcasting Corporation 0033

2011 Public Law 380 Part A 62

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$200,000)
GENERAL FUND TOTAL	\$0	(\$200,000)

Maine Public Broadcasting Corporation 0033

2011 Public Law 477 Part A 1

Initiative: Reduces funding for professional services and maintenance expenditures.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$46,526)
GENERAL FUND TOTAL	\$0	(\$46,526)

Maine Public Broadcasting Corporation 0033

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$16,804)
GENERAL FUND TOTAL	\$0	(\$16,804)

Maine Public Broadcasting Corporation 0033

2013 Public Law 1 Part A 35

Initiative: Reduces funding for the Maine Public Broadcasting Network. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$16,908)
GENERAL FUND TOTAL	\$0	(\$16,908)

MAINE PUBLIC BROADCASTING CORPORATION 0033		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$1,954,235	\$1,673,997
GENERAL FUND TOTAL	\$1,954,235	\$1,673,997

PUBLIC BROADCASTING CORPORATION, MAINE		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$1,954,235	\$1,673,997
General Fund Total	\$1,954,235	\$1,673,997

PUBLIC BROADCASTING CORPORATION, MAINE		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$1,954,235	\$1,673,997
DEPARTMENT TOTAL - ALL FUNDS	\$1,954,235	\$1,673,997

PUBLIC SAFETY, DEPARTMENT OF

Administration - Public Safety 0088

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$136,998	\$142,048
All Other	\$747,787	\$747,787
HIGHWAY FUND TOTAL	\$884,785	\$889,835

Administration - Public Safety 0088

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$139,703	\$140,756
All Other	\$214,300	\$214,300
GENERAL FUND TOTAL	\$354,003	\$355,056
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$151,715	\$158,090
All Other	\$1,399,111	\$1,399,111
FEDERAL EXPENDITURES FUND TOTAL	\$1,550,826	\$1,557,201
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$150,069	\$153,067
All Other	\$104,051	\$104,051
OTHER SPECIAL REVENUE FUNDS TOTAL	\$254,120	\$257,118

Administration - Public Safety 0088

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,604)	(\$1,708)
GENERAL FUND TOTAL	(\$1,604)	(\$1,708)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$8,236)	(\$8,944)
FEDERAL EXPENDITURES FUND TOTAL	(\$8,236)	(\$8,944)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$9,012)	(\$9,595)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,012)	(\$9,595)

Administration - Public Safety 0088

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$649)	(\$1,350)

GENERAL FUND TOTAL	(\$649)	(\$1,350)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,998)	(\$4,157)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,998)	(\$4,157)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$994)	(\$2,070)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$994)	(\$2,070)

Administration - Public Safety 0088

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$423)	(\$653)
GENERAL FUND TOTAL	(\$423)	(\$653)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,172)	(\$3,419)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,172)	(\$3,419)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,377)	(\$3,668)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,377)	(\$3,668)

Administration - Public Safety 0088

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$64,937)	(\$67,170)
FEDERAL EXPENDITURES FUND TOTAL	(\$64,937)	(\$67,170)

Administration - Public Safety 0088

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$90)	(\$90)
GENERAL FUND TOTAL	(\$90)	(\$90)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$78)	(\$78)
FEDERAL EXPENDITURES FUND TOTAL	(\$78)	(\$78)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$42)	(\$42)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$42)	(\$42)

Administration - Public Safety 0088

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,105)	(\$2,265)
HIGHWAY FUND TOTAL	(\$1,105)	(\$2,265)

Administration - Public Safety 0088

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$7,488)	(\$8,092)
HIGHWAY FUND TOTAL	(\$7,488)	(\$8,092)

Administration - Public Safety 0088

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,644)	(\$3,421)
HIGHWAY FUND TOTAL	(\$1,644)	(\$3,421)

Administration - Public Safety 0088

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,975)	(\$3,092)
HIGHWAY FUND TOTAL	(\$1,975)	(\$3,092)

Administration - Public Safety 0088

2011 Public Law 477 Part A 1

Initiative: Eliminates one Office Associate II position and reduces funding for related technology costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$30,437)
All Other	\$0	(\$712)
GENERAL FUND TOTAL	\$0	(\$31,149)

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$30,437)
All Other	\$0	(\$698)
HIGHWAY FUND TOTAL	\$0	(\$31,135)

Administration - Public Safety 0088

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$78)	(\$78)
HIGHWAY FUND TOTAL	(\$78)	(\$78)

Administration - Public Safety 0088

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$202)
GENERAL FUND TOTAL	\$0	(\$202)

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$203)
HIGHWAY FUND TOTAL	\$0	(\$203)

Administration - Public Safety 0088

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,923)
GENERAL FUND TOTAL	\$0	(\$1,923)

Administration - Public Safety 0088

2011 Public Law 575 Part H 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	(\$13,580)	\$0
GENERAL FUND TOTAL	(\$13,580)	\$0

Administration - Public Safety 0088

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$833)
HIGHWAY FUND TOTAL	\$0	(\$833)

Administration - Public Safety 0088

2011 Public Law 649 Part D 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$52,009)	(\$68,418)
HIGHWAY FUND TOTAL	(\$52,009)	(\$68,418)

Administration - Public Safety 0088

2011 Public Law 655 Part VV 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$17,865)
GENERAL FUND TOTAL	\$0	(\$17,865)

Administration - Public Safety 0088

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,319)
GENERAL FUND TOTAL	\$0	(\$1,319)

ADMINISTRATION - PUBLIC SAFETY 0088**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	1.000
Personal Services	\$137,027	\$105,289
All Other	\$200,630	\$193,508
GENERAL FUND TOTAL	\$337,657	\$298,797
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$124,786	\$93,908
All Other	\$695,700	\$678,390
HIGHWAY FUND TOTAL	\$820,486	\$772,298
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,372	\$74,400
All Other	\$1,399,033	\$1,399,033
FEDERAL EXPENDITURES FUND TOTAL	\$1,473,405	\$1,473,433
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$137,686	\$137,734
All Other	\$104,009	\$104,009
OTHER SPECIAL REVENUE FUNDS TOTAL	\$241,695	\$241,743

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$56,526	\$59,815
All Other	\$11,996	\$11,996
GENERAL FUND TOTAL	\$68,522	\$71,811

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,021)	(\$2,083)

GENERAL FUND TOTAL	(\$1,021)	(\$2,083)
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Background Checks - Certified Nursing Assistants 0992

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,077)	(\$3,730)
GENERAL FUND TOTAL	(\$3,077)	(\$3,730)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$699)	(\$1,453)
GENERAL FUND TOTAL	(\$699)	(\$1,453)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$811)	(\$1,303)
GENERAL FUND TOTAL	(\$811)	(\$1,303)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$38)	(\$38)
GENERAL FUND TOTAL	(\$38)	(\$38)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$102)
GENERAL FUND TOTAL	\$0	(\$102)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$117)
GENERAL FUND TOTAL	\$0	(\$117)

Background Checks - Certified Nursing Assistants 0992

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$444)
GENERAL FUND TOTAL	\$0	(\$444)

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$50,918	\$50,802
All Other	\$11,958	\$11,739
GENERAL FUND TOTAL	\$62,876	\$62,541

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.500	9.500
Personal Services	\$614,641	\$633,220
All Other	\$48,760	\$48,760
GENERAL FUND TOTAL	\$663,401	\$681,980

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$6,000	\$6,000
All Other	\$100	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,100	\$6,100

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$1,111	\$2,055
GENERAL FUND TOTAL	\$1,111	\$2,055

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: Provides funding for mandated recertification training.

GENERAL FUND	2011-12	2012-13
All Other	\$1,500	\$300
GENERAL FUND TOTAL	\$1,500	\$300

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: Provides funding for 2 computers to provide a hot site back-up location for the Capitol Police - Bureau of program.

GENERAL FUND	2011-12	2012-13
All Other	\$3,162	\$3,162
GENERAL FUND TOTAL	\$3,162	\$3,162

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: Provides funding for software maintenance and the communication connection between the Bureau of Capitol Police and the Augusta Police Department.

GENERAL FUND	2011-12	2012-13
All Other	\$7,393	\$7,393
GENERAL FUND TOTAL	\$7,393	\$7,393

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: Provides funding for the reorganization of one Watchman position to a Capitol Police Officer position due to Capitol Police assuming duties previously performed by the Augusta Police Department.

GENERAL FUND	2011-12	2012-13
Personal Services	\$2,657	\$4,585
GENERAL FUND TOTAL	\$2,657	\$4,585

Capitol Police - Bureau of 0101

2011 Public Law 380 Part A 63

Initiative: Provides funding for one Capitol Police Officer position and 4 Security Officer positions effective September 1, 2011 and related All Other for the express purpose of fully providing security screening and law enforcement presence on a full-time basis in and in the immediate vicinity of the State House.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$233,974	\$292,149
All Other	\$11,000	\$9,000
GENERAL FUND TOTAL	\$244,974	\$301,149

Capitol Police - Bureau of 0101

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,407)	(\$4,894)
GENERAL FUND TOTAL	(\$2,407)	(\$4,894)

Capitol Police - Bureau of 0101

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26)	(\$52)
GENERAL FUND TOTAL	(\$26)	(\$52)

Capitol Police - Bureau of 0101

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$256)	(\$256)
GENERAL FUND TOTAL	(\$256)	(\$256)

Capitol Police - Bureau of 0101

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$52,160)	(\$59,129)

GENERAL FUND TOTAL	(\$52,160)	(\$59,129)
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Capitol Police - Bureau of 0101

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,189)	(\$25,444)
GENERAL FUND TOTAL	(\$11,189)	(\$25,444)

Capitol Police - Bureau of 0101

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,431)	(\$18,678)
GENERAL FUND TOTAL	(\$11,431)	(\$18,678)

Capitol Police - Bureau of 0101

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$422)	(\$629)
GENERAL FUND TOTAL	(\$422)	(\$629)

Capitol Police - Bureau of 0101

2011 Public Law 477 Part A 1

Initiative: Reduces funding by recognizing savings achieved by delaying the hiring for positions.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$13,840)	\$0
GENERAL FUND TOTAL	(\$13,840)	\$0

Capitol Police - Bureau of 0101

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$607)
GENERAL FUND TOTAL	\$0	(\$607)

Capitol Police - Bureau of 0101

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$681)
GENERAL FUND TOTAL	\$0	(\$681)

Capitol Police - Bureau of 0101

2011 Public Law 655 Part A 25

Initiative: Provides funding for the approved retroactive range change of 6 Capitol Police Officer positions from range 14 to range 17. Funding for fiscal year 2011-12 will be through salary and benefits savings in the department.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$28,084
GENERAL FUND TOTAL	\$0	\$28,084

Capitol Police - Bureau of 0101

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,646)
GENERAL FUND TOTAL	\$0	(\$6,646)

Capitol Police - Bureau of 0101

2013 Public Law 1 Part A 36

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$6,080
GENERAL FUND TOTAL	\$0	\$6,080

**CAPITOL POLICE - BUREAU OF 0101
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	14,500	14,500
Personal Services	\$760,219	\$849,275
All Other	\$72,248	\$68,497
GENERAL FUND TOTAL	\$832,467	\$917,772
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$6,000	\$6,000
All Other	\$100	\$100
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,100	\$6,100

Computer Crimes 0048

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$103,551	\$109,918
All Other	\$6,000	\$6,000
GENERAL FUND TOTAL	\$109,551	\$115,918

Computer Crimes 0048

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,768)	(\$3,618)
GENERAL FUND TOTAL	(\$1,768)	(\$3,618)

Computer Crimes 0048

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$9,833)	(\$11,327)
GENERAL FUND TOTAL	(\$9,833)	(\$11,327)

Computer Crimes 0048

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,335)	(\$2,777)
GENERAL FUND TOTAL	(\$1,335)	(\$2,777)

Computer Crimes 0048

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,313)	(\$2,116)
GENERAL FUND TOTAL	(\$1,313)	(\$2,116)

Computer Crimes 0048

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,871)
GENERAL FUND TOTAL	\$0	(\$2,871)

Computer Crimes 0048

2011 Public Law 655 Part A 25

Initiative: Increases expenditures in the General Fund account to add one Computer Forensic Analyst position and provides All Other funding for contracted detective services to be used primarily to investigate cases within the Computer Crimes Unit.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$76,722
All Other	\$0	\$285,813
GENERAL FUND TOTAL	\$0	\$362,535

Computer Crimes 0048

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,377)
GENERAL FUND TOTAL	\$0	(\$1,377)

COMPUTER CRIMES 0048**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	2.000
Personal Services	\$89,302	\$165,425
All Other	\$6,000	\$288,942
GENERAL FUND TOTAL	\$95,302	\$454,367

Consolidated Emergency Communications Z021

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	77.000	77.000
Personal Services	\$6,071,734	\$6,329,340
All Other	\$646,028	\$646,028
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$6,717,762	\$6,975,368

Consolidated Emergency Communications Z021

2011 Public Law 380 Part A 63

Initiative: Eliminates 5 Emergency Communications Technician positions.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(5.000)	(5.000)
Personal Services	(\$308,555)	(\$327,275)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$308,555)	(\$327,275)

Consolidated Emergency Communications Z021

2011 Public Law 380 Part A 63

Initiative: Provides funding for the increased cost of building rent.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2011-12	2012-13
All Other	\$3,556	\$5,009
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$3,556	\$5,009

Consolidated Emergency Communications Z021

2011 Public Law 380 Part A 63

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2011-12	2012-13
All Other	\$1,009	\$2,514

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$1,009	\$2,514
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Consolidated Emergency Communications Z021

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2011-12	2012-13
Personal Services	(\$317,962)	(\$345,594)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$317,962)	(\$345,594)

Consolidated Emergency Communications Z021

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2011-12	2012-13
Personal Services	(\$66,344)	(\$138,029)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$66,344)	(\$138,029)

Consolidated Emergency Communications Z021

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2011-12	2012-13
Personal Services	(\$83,860)	(\$132,095)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$83,860)	(\$132,095)

Consolidated Emergency Communications Z021

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$139,700)	(\$143,982)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$139,700)	(\$143,982)

Consolidated Emergency Communications Z021

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2011-12	2012-13
All Other	(\$4,950)	(\$5,686)
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	(\$4,950)	(\$5,686)

Consolidated Emergency Communications Z021

2011 Public Law 655 Part A 25

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

CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2011-12	2012-13
All Other	\$0	\$41,883
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$0	\$41,883

CONSOLIDATED EMERGENCY COMMUNICATIONS Z021 PROGRAM SUMMARY		
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$5,155,313	\$5,242,365
All Other	\$645,643	\$689,748
CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL	\$5,800,956	\$5,932,113

Criminal Justice Academy 0290

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$801,850	\$822,262
All Other	\$964,232	\$964,232
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,766,082	\$1,786,494

Criminal Justice Academy 0290

2011 Public Law 380 Part A 63

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$477	\$1,096
OTHER SPECIAL REVENUE FUNDS TOTAL	\$477	\$1,096

Criminal Justice Academy 0290

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$44,768)	(\$47,743)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,768)	(\$47,743)

Criminal Justice Academy 0290

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$8,936)	(\$18,592)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,936)	(\$18,592)

Criminal Justice Academy 0290

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$11,807)	(\$18,250)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$11,807)	(\$18,250)

Criminal Justice Academy 0290

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$739)	(\$739)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$739)	(\$739)

Criminal Justice Academy 0290

2011 Public Law 655 Part A 25

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$12,019)	(\$14,111)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,019)	(\$14,111)

**CRIMINAL JUSTICE ACADEMY 0290
PROGRAM SUMMARY**

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	\$25,000	\$25,000
FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$736,339	\$737,677
All Other	\$951,951	\$950,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,688,290	\$1,688,155

Division of Building Codes and Standards Z073

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$154,435	\$164,681
All Other	\$130,639	\$130,639
OTHER SPECIAL REVENUE FUNDS TOTAL	\$285,074	\$295,320

Division of Building Codes and Standards Z073

2011 Public Law 380 Part A 63

Initiative: Provides funding for the increased cost of building rent.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$161	\$323
OTHER SPECIAL REVENUE FUNDS TOTAL	\$161	\$323

Division of Building Codes and Standards Z073

2011 Public Law 380 Part A 63

Initiative: Reduces funding for the Bureau of Building Codes and Standards program to reflect revised revenue projections.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$54,000)	(\$54,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$54,000)	(\$54,000)

Division of Building Codes and Standards Z073

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,625)	(\$8,520)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,625)	(\$8,520)

Division of Building Codes and Standards Z073

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,670)	(\$5,554)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,670)	(\$5,554)

Division of Building Codes and Standards Z073

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,010)	(\$3,256)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,010)	(\$3,256)

Division of Building Codes and Standards Z073

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$78)	(\$78)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$78)	(\$78)

Division of Building Codes and Standards Z073

2011 Public Law 633

Initiative: Eliminates one Director, Bureau of Building Codes and Standards position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$89,895)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$89,895)

Division of Building Codes and Standards Z073

2011 Public Law 633

Initiative: Reallocates the cost of one Public Safety License Inspector Supervisor position from 100% Fire Marshal - Office program to 50% Fire Marshal - Office program and 50% Bureau of Building Codes and Standards program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.500
Personal Services	\$0	\$48,795
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$48,795

DIVISION OF BUILDING CODES AND STANDARDS Z073
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	1.500
Personal Services	\$142,130	\$106,251
All Other	\$76,722	\$76,884
OTHER SPECIAL REVENUE FUNDS TOTAL	\$218,852	\$183,135

Drug Enforcement Agency 0388

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$194,577	\$199,808
All Other	\$2,239,010	\$2,239,010
GENERAL FUND TOTAL	\$2,433,587	\$2,438,818

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$933,432	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	\$933,432	\$933,432

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$398,344	\$398,344
OTHER SPECIAL REVENUE FUNDS TOTAL	\$398,344	\$398,344

Drug Enforcement Agency 0388

2011 Public Law 380 Part A 63

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$8,368	\$16,759
GENERAL FUND TOTAL	\$8,368	\$16,759

Drug Enforcement Agency 0388

2011 Public Law 380 Part A 63

Initiative: Provides funding to continue contracting for approximately 17 drug enforcement agents.

GENERAL FUND	2011-12	2012-13
All Other	\$747,129	\$747,129
GENERAL FUND TOTAL	\$747,129	\$747,129

Drug Enforcement Agency 0388

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,197)	(\$2,457)
GENERAL FUND TOTAL	(\$1,197)	(\$2,457)

Drug Enforcement Agency 0388

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$4,031)	(\$4,031)
GENERAL FUND TOTAL	(\$4,031)	(\$4,031)

Drug Enforcement Agency 0388

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,564)	(\$6,433)
GENERAL FUND TOTAL	(\$5,564)	(\$6,433)

Drug Enforcement Agency 0388

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,025)	(\$4,213)
GENERAL FUND TOTAL	(\$2,025)	(\$4,213)

Drug Enforcement Agency 0388

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,467)	(\$2,314)
GENERAL FUND TOTAL	(\$1,467)	(\$2,314)

Drug Enforcement Agency 0388

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,311)	(\$2,528)
GENERAL FUND TOTAL	(\$2,311)	(\$2,528)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$886)	(\$1,771)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$886)	(\$1,771)

Drug Enforcement Agency 0388

2011 Public Law 477 Part A 1

Initiative: Transfers funding for technology costs from the General Fund to the Other Special Revenue Funds within the same program.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$32,745)
GENERAL FUND TOTAL	\$0	(\$32,745)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$32,751
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$32,751

Drug Enforcement Agency 0388

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,475)
GENERAL FUND TOTAL	\$0	(\$6,475)

Drug Enforcement Agency 0388

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$29,069)
GENERAL FUND TOTAL	\$0	(\$29,069)

Drug Enforcement Agency 0388

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

GENERAL FUND	2011-12	2012-13
Personal Services	\$3,800	\$2,153
All Other	(\$3,800)	(\$2,153)
GENERAL FUND TOTAL	\$0	\$0

Drug Enforcement Agency 0388

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$420)	(\$720)
GENERAL FUND TOTAL	(\$420)	(\$720)

Drug Enforcement Agency 0388

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$1,822)
GENERAL FUND TOTAL	\$0	(\$1,822)

DRUG ENFORCEMENT AGENCY 0388**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$188,124	\$184,722
All Other	\$2,983,945	\$2,925,177
GENERAL FUND TOTAL	\$3,172,069	\$3,109,899
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$933,432	\$933,432
FEDERAL EXPENDITURES FUND TOTAL	\$933,432	\$933,432
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$397,458	\$429,324
OTHER SPECIAL REVENUE FUNDS TOTAL	\$397,458	\$429,324

Emergency Medical Services 0485

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$371,039	\$382,689
All Other	\$605,889	\$606,339
GENERAL FUND TOTAL	\$976,928	\$989,028
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$71,132	\$75,666
All Other	\$309,805	\$309,805
FEDERAL EXPENDITURES FUND TOTAL	\$380,937	\$385,471
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$80,640	\$82,754
All Other	\$77,370	\$72,415
OTHER SPECIAL REVENUE FUNDS TOTAL	\$158,010	\$155,169

Emergency Medical Services 0485

2011 Public Law 380 Part A 63

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$284	\$628
OTHER SPECIAL REVENUE FUNDS TOTAL	\$284	\$628

Emergency Medical Services 0485

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$2,356)	(\$4,797)
GENERAL FUND TOTAL	(\$2,356)	(\$4,797)

Emergency Medical Services 0485

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$29)	(\$29)

GENERAL FUND TOTAL	(\$29)	(\$29)
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Emergency Medical Services 0485

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$21,346)	(\$23,714)
GENERAL FUND TOTAL	(\$21,346)	(\$23,714)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3,674)	(\$4,092)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,674)	(\$4,092)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$4,356)	(\$4,637)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,356)	(\$4,637)

Emergency Medical Services 0485

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,315)	(\$6,900)
GENERAL FUND TOTAL	(\$3,315)	(\$6,900)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,132)	(\$2,355)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,132)	(\$2,355)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,096)	(\$2,279)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,096)	(\$2,279)

Emergency Medical Services 0485

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,631)	(\$8,783)
GENERAL FUND TOTAL	(\$5,631)	(\$8,783)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$969)	(\$1,564)

FEDERAL EXPENDITURES FUND TOTAL	(\$969)	(\$1,564)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,149)	(\$1,772)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,149)	(\$1,772)

Emergency Medical Services 0485

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$198)	(\$198)
GENERAL FUND TOTAL	(\$198)	(\$198)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$77)	(\$77)
FEDERAL EXPENDITURES FUND TOTAL	(\$77)	(\$77)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$38)	(\$38)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38)	(\$38)

Emergency Medical Services 0485

2011 Public Law 477 Part A 1

Initiative: Reduces funding for the printing of protocol books.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$15,000)
GENERAL FUND TOTAL	\$0	(\$15,000)

Emergency Medical Services 0485

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$506)
GENERAL FUND TOTAL	\$0	(\$506)

Emergency Medical Services 0485

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,811)
GENERAL FUND TOTAL	\$0	(\$5,811)

Emergency Medical Services 0485

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,993)
GENERAL FUND TOTAL	\$0	(\$2,993)

EMERGENCY MEDICAL SERVICES 0485		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$338,391	\$335,502
All Other	\$605,662	\$584,795
GENERAL FUND TOTAL	\$944,053	\$920,297
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$65,357	\$67,655
All Other	\$309,728	\$309,728
FEDERAL EXPENDITURES FUND TOTAL	\$375,085	\$377,383
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$74,039	\$74,066
All Other	\$77,616	\$73,005
OTHER SPECIAL REVENUE FUNDS TOTAL	\$151,655	\$147,071

FHM - Fire Marshal 0964

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$237,456	\$243,902
All Other	\$12,963	\$12,963
FUND FOR A HEALTHY MAINE TOTAL	\$250,419	\$256,865

FHM - Fire Marshal 0964

2011 Public Law 380 Part A 63

Initiative: Transfers 3 full-time Public Safety Inspector II positions and reallocates 50% of the cost of one Office Assistant II position from the FHM - Fire Marshal program along with related All Other funding to the Fire Marshal - Office of program, General Fund, to reflect a redistribution of funding and the reduction of revenue available in the Fund for Healthy Maine program.

FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$237,456)	(\$243,902)
All Other	(\$12,963)	(\$12,963)
FUND FOR A HEALTHY MAINE TOTAL	(\$250,419)	(\$256,865)

FHM - FIRE MARSHAL 0964 PROGRAM SUMMARY		
FUND FOR A HEALTHY MAINE	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
FUND FOR A HEALTHY MAINE TOTAL	\$0	\$0

Fire Marshal - Office of 0327

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
Personal Services	\$3,637,840	\$3,736,554
All Other	\$886,231	\$886,231
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,524,071	\$4,622,785

Fire Marshal - Office of 0327

2011 Public Law 380 Part A 63

Initiative: Provides funding for the increased cost of building rent.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$222	\$1,177
OTHER SPECIAL REVENUE FUNDS TOTAL	\$222	\$1,177

Fire Marshal - Office of 0327

2011 Public Law 380 Part A 63

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$4,759	\$9,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,759	\$9,400

Fire Marshal - Office of 0327

2011 Public Law 380 Part A 63

Initiative: Provides funding for the replacement of vehicles.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$106,730	\$112,066
OTHER SPECIAL REVENUE FUNDS TOTAL	\$106,730	\$112,066

Fire Marshal - Office of 0327

2011 Public Law 380 Part A 63

Initiative: Provides funding for the increased cost of STA-CAP.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$663	\$722
OTHER SPECIAL REVENUE FUNDS TOTAL	\$663	\$722

Fire Marshal - Office of 0327

2011 Public Law 380 Part A 63

Initiative: Transfers 3 full-time Public Safety Inspector II positions and reallocates 50% of the cost of one Office Assistant II position from the FHM - Fire Marshal program along with related All Other funding to the Fire Marshal - Office of program, General Fund, to reflect a redistribution of funding and the reduction of revenue available in the Fund for Healthy Maine program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$237,456	\$243,902
All Other	\$11,359	\$11,359
GENERAL FUND TOTAL	\$248,815	\$255,261

Fire Marshal - Office of 0327

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$13,372)	(\$18,259)
GENERAL FUND TOTAL	(\$13,372)	(\$18,259)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$202,850)	(\$217,907)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$202,850)	(\$217,907)

Fire Marshal - Office of 0327

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,364)	(\$10,331)
GENERAL FUND TOTAL	(\$3,364)	(\$10,331)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$39,085)	(\$80,770)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$39,085)	(\$80,770)

Fire Marshal - Office of 0327

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$3,489)	(\$6,881)
GENERAL FUND TOTAL	(\$3,489)	(\$6,881)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$53,271)	(\$82,316)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$53,271)	(\$82,316)

Fire Marshal - Office of 0327

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$72)	(\$114)
GENERAL FUND TOTAL	(\$72)	(\$114)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$2,261)	(\$2,815)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,261)	(\$2,815)

Fire Marshal - Office of 0327

2011 Public Law 416

Initiative: Provides appropriations and allocations for one Public Safety Inspector II position and one Office Associate II position and related costs to inspect entities licensed to sell consumer fireworks.

GENERAL FUND	2011-12	2012-13
Personal Services	\$12,708	\$93,361
All Other	\$15,100	\$22,700

Capital Expenditures	\$25,000	\$0
GENERAL FUND TOTAL	\$52,808	\$116,061
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$50,000	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$40,000

Fire Marshal - Office of 0327

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$203)
GENERAL FUND TOTAL	\$0	(\$203)

Fire Marshal - Office of 0327

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$332)
GENERAL FUND TOTAL	\$0	(\$332)

Fire Marshal - Office of 0327

2011 Public Law 633

Initiative: Reallocates the cost of one Public Safety License Inspector Supervisor position from 100% Fire Marshal - Office program to 50% Fire Marshal - Office program and 50% Bureau of Building Codes and Standards program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(0.500)
Personal Services	\$0	(\$48,795)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$48,795)

Fire Marshal - Office of 0327

2011 Public Law 655 Part A 25

Initiative: Provides funding for premium overtime for Public Safety Inspector II positions at the same level as other staff in this classification receive in the Fire Marshal - Office of program.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	\$15,000
GENERAL FUND TOTAL	\$0	\$15,000

Fire Marshal - Office of 0327

2011 Public Law 655 Part A 25

Initiative: Transfers one Forensic Chemist I position from the Fire Marshal - Office of program to the State Police program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$73,482)
All Other	\$0	(\$755)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$74,237)

Fire Marshal - Office of 0327

2011 Public Law 655 Part A 25

Initiative: Provides funding for ongoing federal grants.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$101,675

Fire Marshal - Office of 0327

2011 Public Law 655 Part A 25

Initiative: Reduces funding by recognizing savings from organizational changes made to bring the operational budget within available resources.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$90,000)	(\$150,000)
Capital Expenditures	(\$73,775)	(\$112,066)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$163,775)	(\$262,066)

Fire Marshal - Office of 0327

2011 Public Law 655 Part A 25

Initiative: Reduces funding by recognizing savings from leaving several positions vacant for part of fiscal year 2011-12 and all of fiscal year 2012-13.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$331,220)	(\$597,721)
All Other	(\$3,000)	(\$19,722)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$334,220)	(\$617,443)

Fire Marshal - Office of 0327

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$2,497)

GENERAL FUND TOTAL	\$0	(\$2,497)
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Fire Marshal - Office of 0327

2013 Public Law 1 Part A 36

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$50,000)
GENERAL FUND TOTAL	\$0	(\$50,000)

FIRE MARSHAL - OFFICE OF 0327		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$229,939	\$264,295
All Other	\$26,387	\$33,410
Capital Expenditures	\$25,000	\$0
GENERAL FUND TOTAL	\$281,326	\$297,705
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$101,675
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$101,675
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	41.000	39.500
Personal Services	\$3,061,414	\$2,675,563
All Other	\$796,614	\$724,238
Capital Expenditures	\$32,955	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,890,983	\$3,399,801

Gambling Control Board Z002

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$472,865	\$485,094
All Other	\$599,213	\$599,213
GENERAL FUND TOTAL	\$1,072,078	\$1,084,307

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$572,967	\$572,967

OTHER SPECIAL REVENUE FUNDS TOTAL	\$572,967	\$572,967
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Gambling Control Board Z002

2011 Public Law 380 Part A 63

Initiative: Continues one Office Specialist I position and one Public Safety Inspector I position established in fiscal year 2010-11 and contractual services for legal counsel to meet immediate needs associated with the Oxford County casino.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$124,547	\$132,685
All Other	\$134,357	\$142,368
GENERAL FUND TOTAL	\$258,904	\$275,053

Gambling Control Board Z002

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,272)	(\$2,595)
GENERAL FUND TOTAL	(\$1,272)	(\$2,595)

Gambling Control Board Z002

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$823)	(\$823)
GENERAL FUND TOTAL	(\$823)	(\$823)

Gambling Control Board Z002

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$34,622)	(\$40,413)
GENERAL FUND TOTAL	(\$34,622)	(\$40,413)

Gambling Control Board Z002

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,620)	(\$13,775)

GENERAL FUND TOTAL	(\$6,620)	(\$13,775)
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Gambling Control Board Z002

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,592)	(\$13,421)
GENERAL FUND TOTAL	(\$8,592)	(\$13,421)

Gambling Control Board Z002

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$267)	(\$266)
GENERAL FUND TOTAL	(\$267)	(\$266)

Gambling Control Board Z002

2011 Public Law 477 Part A 1

Initiative: Reduces funding on a one-time basis by hiring a retired state police trooper as director of the Gambling Control Board.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$30,000)	(\$30,000)
GENERAL FUND TOTAL	(\$30,000)	(\$30,000)

Gambling Control Board Z002

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$709)
GENERAL FUND TOTAL	\$0	(\$709)

Gambling Control Board Z002

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$7,545)

GENERAL FUND TOTAL	\$0	(\$7,545)
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Gambling Control Board Z002

2011 Public Law 655 Part A 25

Initiative: Establishes one State Police Detective position, one Office Assistant II position, one Auditor II position, 6 Public Safety Inspector I positions and one Public Safety Inspector III position; funds overtime for all inspector positions; and provides funds for licensing and monitoring software to provide adequate resources for the Gambling Control Board to regulate gambling in the State in light of the addition of a 2nd casino and the addition of table games.

	2011-12	2012-13
GENERAL FUND		
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$111,069	\$769,279
All Other	\$44,849	\$26,952
GENERAL FUND TOTAL	\$155,918	\$796,231

Gambling Control Board Z002

2011 Public Law 655 Part A 25

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$2,507)	(\$9,615)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,507)	(\$9,615)

Gambling Control Board Z002

2011 Public Law 655 Part A 25

Initiative: Reduces funding to align with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$4,927)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,927)	\$0

Gambling Control Board Z002

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

	2011-12	2012-13
GENERAL FUND		
Personal Services	\$0	(\$10,579)
GENERAL FUND TOTAL	\$0	(\$10,579)

Gambling Control Board Z002

2013 Public Law 1 Part A 36

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$150,000)
GENERAL FUND TOTAL	\$0	(\$150,000)

Gambling Control Board Z002

2013 Public Law 128

Initiative: Reduces funding from eliminating the 2% of net table game income from the casino in Bangor previously distributed to charitable nonprofit organizations that were eligible to conduct beano games and games of chance.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$186,707)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$186,707)

GAMBLING CONTROL BOARD Z002		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	18.000	18.000
Personal Services	\$627,375	\$1,126,275
All Other	\$777,329	\$759,190
GENERAL FUND TOTAL	\$1,404,704	\$1,885,465
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$565,533	\$376,645
OTHER SPECIAL REVENUE FUNDS TOTAL	\$565,533	\$376,645

Highway Safety DPS 0457

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$77,069	\$79,166
All Other	\$540,559	\$540,559
HIGHWAY FUND TOTAL	\$617,628	\$619,725

Highway Safety DPS 0457

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$321,667	\$338,694
All Other	\$1,720,114	\$1,720,114

FEDERAL EXPENDITURES FUND TOTAL	\$2,041,781	\$2,058,808
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$33,121	\$35,113
All Other	\$309,035	\$309,035
OTHER SPECIAL REVENUE FUNDS TOTAL	\$342,156	\$344,148

Highway Safety DPS 0457

2011 Public Law 380 Part A 63

Initiative: Continues one Highway Safety Coordinator position to serve as the Child Passenger Safety Program Coordinator as established in Financial Order 006310 F1.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$66,240	\$70,223
All Other	\$1,410	\$1,410
FEDERAL EXPENDITURES FUND TOTAL	\$67,650	\$71,633

Highway Safety DPS 0457

2011 Public Law 380 Part A 63

Initiative: Provides funding for the replacement of breathalyzers and supplies needed for field sobriety testing.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Capital Expenditures	\$0	\$650,100
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$650,100

Highway Safety DPS 0457

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$20,509)	(\$22,591)
FEDERAL EXPENDITURES FUND TOTAL	(\$20,509)	(\$22,591)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,577)	(\$1,745)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,577)	(\$1,745)

Highway Safety DPS 0457

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
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Personal Services	(\$5,462)	(\$11,362)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,462)	(\$11,362)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$667)	(\$1,388)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$667)	(\$1,388)

Highway Safety DPS 0457

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5,409)	(\$8,636)
FEDERAL EXPENDITURES FUND TOTAL	(\$5,409)	(\$8,636)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$416)	(\$667)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$416)	(\$667)

Highway Safety DPS 0457

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$76)	(\$76)
FEDERAL EXPENDITURES FUND TOTAL	(\$76)	(\$76)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$38)	(\$38)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$38)	(\$38)

Highway Safety DPS 0457

2011 Public Law 392 Part A 5

Initiative: Provides funding for the increased cost of building rent.

HIGHWAY FUND	2011-12	2012-13
All Other	\$7,385	\$7,848
HIGHWAY FUND TOTAL	\$7,385	\$7,848

Highway Safety DPS 0457

2011 Public Law 392 Part A 5

Initiative: Provides funding for the Highway Safety program for the Department of Administrative and Financial Services, Office of Information Technology services that are not funded.

HIGHWAY FUND	2011-12	2012-13
All Other	\$1,558	\$1,558
HIGHWAY FUND TOTAL	\$1,558	\$1,558

Highway Safety DPS 0457

2011 Public Law 392 Part A 5

Initiative: Provides funding for the increased cost of STA-CAP.

HIGHWAY FUND	2011-12	2012-13
All Other	\$3,856	\$6,112
HIGHWAY FUND TOTAL	\$3,856	\$6,112

Highway Safety DPS 0457

2011 Public Law 392 Part A 5

Initiative: Provides funding for the replacement of breathalyzers and supplies needed for field sobriety testing.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$51,383
HIGHWAY FUND TOTAL	\$0	\$51,383

Highway Safety DPS 0457

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$4,079)	(\$4,342)
HIGHWAY FUND TOTAL	(\$4,079)	(\$4,342)

Highway Safety DPS 0457

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,132)	(\$2,355)
HIGHWAY FUND TOTAL	(\$1,132)	(\$2,355)

Highway Safety DPS 0457

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,076)	(\$1,660)
HIGHWAY FUND TOTAL	(\$1,076)	(\$1,660)

Highway Safety DPS 0457

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$237)	(\$237)
HIGHWAY FUND TOTAL	(\$237)	(\$237)

Highway Safety DPS 0457

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$406)
HIGHWAY FUND TOTAL	\$0	(\$406)

Highway Safety DPS 0457

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$566)
HIGHWAY FUND TOTAL	\$0	(\$566)

Highway Safety DPS 0457

2011 Public Law 649 Part D 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$4,508)	(\$5,930)
HIGHWAY FUND TOTAL	(\$4,508)	(\$5,930)

HIGHWAY SAFETY DPS 0457**PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,782	\$70,243
All Other	\$548,613	\$600,887
HIGHWAY FUND TOTAL	\$619,395	\$671,130
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$356,527	\$366,328
All Other	\$1,721,448	\$1,721,448
Capital Expenditures	\$0	\$650,100
FEDERAL EXPENDITURES FUND TOTAL	\$2,077,975	\$2,737,876
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$30,461	\$31,313
All Other	\$308,997	\$308,997
OTHER SPECIAL REVENUE FUNDS TOTAL	\$339,458	\$340,310

Licensing and Enforcement - Public Safety 0712

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$748,027	\$772,961
All Other	\$240,595	\$240,595
OTHER SPECIAL REVENUE FUNDS TOTAL	\$988,622	\$1,013,556

Licensing and Enforcement - Public Safety 0712

2011 Public Law 380 Part A 63

Initiative: Provides funding for the increased cost of building rent.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$192	\$941
OTHER SPECIAL REVENUE FUNDS TOTAL	\$192	\$941

Licensing and Enforcement - Public Safety 0712

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$74,532)	(\$79,079)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$74,532)	(\$79,079)

Licensing and Enforcement - Public Safety 0712

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,592)	(\$15,796)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,592)	(\$15,796)

Licensing and Enforcement - Public Safety 0712

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$10,103)	(\$15,778)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,103)	(\$15,778)

Licensing and Enforcement - Public Safety 0712

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$58,884)	(\$60,943)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$58,884)	(\$60,943)

Licensing and Enforcement - Public Safety 0712

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$472)	(\$567)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$472)	(\$567)

Licensing and Enforcement - Public Safety 0712

2011 Public Law 655 Part A 25

Initiative: Provides funding for the replacement of vehicles.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$0	\$21,750
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$21,750

Licensing and Enforcement - Public Safety 0712

2011 Public Law 655 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$2,420	\$970
All Other	(\$2,420)	(\$970)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$599,336	\$602,335
All Other	\$237,895	\$239,999
Capital Expenditures	\$0	\$21,750
OTHER SPECIAL REVENUE FUNDS TOTAL	\$837,231	\$864,084

Liquor Enforcement 0293

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$789,852	\$811,953
All Other	\$130,891	\$130,891
GENERAL FUND TOTAL	\$920,743	\$942,844

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

Liquor Enforcement 0293

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$539)	(\$1,083)

GENERAL FUND TOTAL	(\$539)	(\$1,083)
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Liquor Enforcement 0293

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$252)	(\$503)
GENERAL FUND TOTAL	(\$252)	(\$503)

Liquor Enforcement 0293

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$7)	(\$7)
GENERAL FUND TOTAL	(\$7)	(\$7)

Liquor Enforcement 0293

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$44,892)	(\$48,223)
GENERAL FUND TOTAL	(\$44,892)	(\$48,223)

Liquor Enforcement 0293

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$8,141)	(\$16,940)
GENERAL FUND TOTAL	(\$8,141)	(\$16,940)

Liquor Enforcement 0293

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,836)	(\$18,366)
GENERAL FUND TOTAL	(\$11,836)	(\$18,366)

Liquor Enforcement 0293

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$34,974)	(\$36,657)
GENERAL FUND TOTAL	(\$34,974)	(\$36,657)

Liquor Enforcement 0293

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$437)	(\$437)
GENERAL FUND TOTAL	(\$437)	(\$437)

Liquor Enforcement 0293

2011 Public Law 477 Part A 1

Initiative: Reduces funding for contractual services with nonstate entities.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$5,000)
GENERAL FUND TOTAL	\$0	(\$5,000)

Liquor Enforcement 0293

2011 Public Law 477 Part A 1

Initiative: Reduces funding for rent.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)

Liquor Enforcement 0293

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,113)
GENERAL FUND TOTAL	\$0	(\$1,113)

Liquor Enforcement 0293

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,030)
GENERAL FUND TOTAL	\$0	(\$2,030)

Liquor Enforcement 0293

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,822)
GENERAL FUND TOTAL	\$0	(\$5,822)

Liquor Enforcement 0293

2011 Public Law 693

Initiative: Provides a one-time General Fund appropriation for contracted auditing services of on-premises retailers to ensure compliance with applicable laws and regulations requiring them to purchase spirits from a licensed reselling agent in the state.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$92,000
GENERAL FUND TOTAL	\$0	\$92,000

Liquor Enforcement 0293

2013 Public Law 1 Part A 36

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$65,000)
GENERAL FUND TOTAL	\$0	(\$65,000)

LIQUOR ENFORCEMENT 0293**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11,000	11,000
Personal Services	\$689,218	\$619,359
All Other	\$130,447	\$204,304
GENERAL FUND TOTAL	\$819,665	\$823,663
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$19,190	\$19,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,190	\$19,190

Motor Vehicle Inspection 0329

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12,000	12,000
Personal Services	\$842,665	\$870,150
All Other	\$264,069	\$264,069
HIGHWAY FUND TOTAL	\$1,106,734	\$1,134,219

Motor Vehicle Inspection 0329

2011 Public Law 392 Part A 5

Initiative: Provides funding for the increased cost of gasoline.

HIGHWAY FUND	2011-12	2012-13
All Other	\$17,015	\$17,015
HIGHWAY FUND TOTAL	\$17,015	\$17,015

Motor Vehicle Inspection 0329

2011 Public Law 392 Part A 5

Initiative: Provides funding for the replacement of vehicles.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$42,900	\$21,500
HIGHWAY FUND TOTAL	\$42,900	\$21,500

Motor Vehicle Inspection 0329

2011 Public Law 392 Part A 5

Initiative: Transfers one State Police Sergeant position from the Motor Vehicle Inspection program to the Traffic Safety - Commercial Vehicle Enforcement program.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$105,673)	(\$111,867)
HIGHWAY FUND TOTAL	(\$105,673)	(\$111,867)

Motor Vehicle Inspection 0329

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$3,315)	(\$6,757)
HIGHWAY FUND TOTAL	(\$3,315)	(\$6,757)

Motor Vehicle Inspection 0329

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$42,045)	(\$47,512)
HIGHWAY FUND TOTAL	(\$42,045)	(\$47,512)

Motor Vehicle Inspection 0329

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$9,342)	(\$19,440)
HIGHWAY FUND TOTAL	(\$9,342)	(\$19,440)

Motor Vehicle Inspection 0329

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$10,437)	(\$16,172)
HIGHWAY FUND TOTAL	(\$10,437)	(\$16,172)

Motor Vehicle Inspection 0329

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
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All Other	(\$447)	(\$483)
HIGHWAY FUND TOTAL	(\$447)	(\$483)

Motor Vehicle Inspection 0329

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$1,112)
HIGHWAY FUND TOTAL	\$0	(\$1,112)

Motor Vehicle Inspection 0329

2011 Public Law 649 Part A 1

Initiative: Provides funding for the replacement of vehicles.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$0	\$51,500
HIGHWAY FUND TOTAL	\$0	\$51,500

Motor Vehicle Inspection 0329

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$5,511)
HIGHWAY FUND TOTAL	\$0	(\$5,511)

MOTOR VEHICLE INSPECTION 0329		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$671,853	\$662,891
All Other	\$280,637	\$279,489
Capital Expenditures	\$42,900	\$73,000
HIGHWAY FUND TOTAL	\$995,390	\$1,015,380

State Police 0291

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
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Personal Services	\$17,182,756	\$17,715,920
All Other	\$6,677,982	\$6,677,982
HIGHWAY FUND TOTAL	\$23,860,738	\$24,393,902

State Police 0291

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	314.500	314.500
Personal Services	\$17,884,217	\$18,438,657
All Other	\$6,856,362	\$6,856,362
GENERAL FUND TOTAL	\$24,740,579	\$25,295,019

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$327,467	\$344,173
All Other	\$2,120,304	\$2,120,304
FEDERAL EXPENDITURES FUND TOTAL	\$2,447,771	\$2,464,477

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$603,867	\$632,860
All Other	\$531,000	\$531,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,134,867	\$1,163,860

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.

GENERAL FUND	2011-12	2012-13
Personal Services	\$5,342	\$5,684
GENERAL FUND TOTAL	\$5,342	\$5,684

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding for the increased cost of building rent.

GENERAL FUND	2011-12	2012-13
All Other	\$32,757	\$35,562
GENERAL FUND TOTAL	\$32,757	\$35,562

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

GENERAL FUND	2011-12	2012-13
All Other	\$342,103	\$422,771
GENERAL FUND TOTAL	\$342,103	\$422,771

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding to cover the extra equipment cost of filling 22 vacant positions within the State Police program.

GENERAL FUND	2011-12	2012-13
All Other	\$79,872	\$0
GENERAL FUND TOTAL	\$79,872	\$0

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding to cover the increased cost of replacing state trooper vehicles.

GENERAL FUND	2011-12	2012-13
All Other	\$204,000	\$204,000
GENERAL FUND TOTAL	\$204,000	\$204,000

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

GENERAL FUND	2011-12	2012-13
All Other	\$29,531	\$55,803
GENERAL FUND TOTAL	\$29,531	\$55,803

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding for the increased cost of gasoline.

GENERAL FUND	2011-12	2012-13
All Other	\$124,119	\$124,119
GENERAL FUND TOTAL	\$124,119	\$124,119

State Police 0291

2011 Public Law 380 Part A 63

Initiative: Provides funding for the criminal history records information project.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$37,361	\$37,361
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,361</u>	<u>\$37,361</u>

State Police 0291

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

	2011-12	2012-13
GENERAL FUND		
Personal Services	\$14,465	\$17,135
All Other	(\$14,465)	(\$17,135)
GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$4,092	\$4,152
All Other	(\$4,092)	(\$4,152)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

State Police 0291

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$60,808)	(\$124,155)
GENERAL FUND TOTAL	<u>(\$60,808)</u>	<u>(\$124,155)</u>

State Police 0291

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

	2011-12	2012-13
GENERAL FUND		
Personal Services	(\$4,473)	(\$8,946)
GENERAL FUND TOTAL	<u>(\$4,473)</u>	<u>(\$8,946)</u>

State Police 0291

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$3,840)	(\$3,840)
GENERAL FUND TOTAL	(\$3,840)	(\$3,840)

State Police 0291

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$1,814,286)	(\$1,943,887)
GENERAL FUND TOTAL	(\$1,814,286)	(\$1,943,887)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$18,333)	(\$20,143)
FEDERAL EXPENDITURES FUND TOTAL	(\$18,333)	(\$20,143)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$45,132)	(\$49,065)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$45,132)	(\$49,065)

State Police 0291

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$160,004)	(\$332,904)
GENERAL FUND TOTAL	(\$160,004)	(\$332,904)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3,757)	(\$7,816)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,757)	(\$7,816)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$8,127)	(\$16,907)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,127)	(\$16,907)

State Police 0291

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$246,691)	(\$384,461)
GENERAL FUND TOTAL	(\$246,691)	(\$384,461)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,835)	(\$7,700)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,835)	(\$7,700)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$8,099)	(\$12,832)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,099)	(\$12,832)

State Police 0291

2011 Public Law 380 Part Z 4

Initiative: Distributes savings achieved through a retirement incentive program.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$14,310)	(\$24,674)
GENERAL FUND TOTAL	(\$14,310)	(\$24,674)

State Police 0291

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,349)	(\$2,349)
GENERAL FUND TOTAL	(\$2,349)	(\$2,349)

State Police 0291

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4,000)	(4,000)
Personal Services	(\$290,236)	(\$299,100)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$290,236)	(\$299,100)

State Police 0291

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,212)	(\$14,229)
GENERAL FUND TOTAL	(\$10,212)	(\$14,229)

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Provides funding for the increased cost of gasoline.

HIGHWAY FUND	2011-12	2012-13
All Other	\$121,275	\$121,275
HIGHWAY FUND TOTAL	\$121,275	\$121,275

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Provides funding for the increased cost of building rent.

HIGHWAY FUND	2011-12	2012-13
All Other	\$32,007	\$34,747
HIGHWAY FUND TOTAL	\$32,007	\$34,747

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

HIGHWAY FUND	2011-12	2012-13
All Other	\$261,112	\$287,910
HIGHWAY FUND TOTAL	\$261,112	\$287,910

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$5,133	\$5,461
HIGHWAY FUND TOTAL	\$5,133	\$5,461

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Provides funding to cover the extra equipment cost of filling 22 vacant positions within the State Police program.

HIGHWAY FUND	2011-12	2012-13
All Other	\$76,740	\$0
HIGHWAY FUND TOTAL	\$76,740	\$0

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Provides funding to cover the increased cost of replacing state trooper vehicles.

HIGHWAY FUND	2011-12	2012-13
All Other	\$196,000	\$196,000
HIGHWAY FUND TOTAL	\$196,000	\$196,000

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

HIGHWAY FUND	2011-12	2012-13
All Other	\$28,854	\$54,523
HIGHWAY FUND TOTAL	\$28,854	\$54,523

State Police 0291

2011 Public Law 392 Part A 5

Initiative: Continues one limited-period Detective position within the Maine State Police Crime Laboratory, computer crimes unit. This position ends no later than June 30, 2013.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	\$140,908
All Other	\$0	\$17,044
HIGHWAY FUND TOTAL	\$0	\$157,952

State Police 0291

2011 Public Law 392 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$13,910	\$16,474
All Other	(\$13,910)	(\$16,474)
HIGHWAY FUND TOTAL	\$0	\$0

State Police 0291

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$58,408)	(\$119,289)
HIGHWAY FUND TOTAL	(\$58,408)	(\$119,289)

State Police 0291

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$4,306)	(\$8,611)
HIGHWAY FUND TOTAL	(\$4,306)	(\$8,611)

State Police 0291

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$13,749)	(\$23,706)
HIGHWAY FUND TOTAL	(\$13,749)	(\$23,706)

State Police 0291

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,743,136)	(\$1,863,737)
HIGHWAY FUND TOTAL	(\$1,743,136)	(\$1,863,737)

State Police 0291

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$153,762)	(\$322,611)
HIGHWAY FUND TOTAL	(\$153,762)	(\$322,611)

State Police 0291

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$236,978)	(\$372,168)
HIGHWAY FUND TOTAL	(\$236,978)	(\$372,168)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Eliminates one part-time Identification Specialist II position and reduces funding for related All Other costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$18,020)
All Other	\$0	(\$712)
GENERAL FUND TOTAL	\$0	(\$18,732)

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$17,309)
All Other	\$0	(\$755)
HIGHWAY FUND TOTAL	\$0	(\$18,064)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Reduces funding for data storage.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,200)
GENERAL FUND TOTAL	\$0	(\$10,200)

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$9,800)
HIGHWAY FUND TOTAL	\$0	(\$9,800)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Reduces funding for mobile data terminals.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$10,200)
GENERAL FUND TOTAL	\$0	(\$10,200)

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$9,800)
HIGHWAY FUND TOTAL	\$0	(\$9,800)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Reduces funding for subscriptions to periodicals.

GENERAL FUND	2011-12	2012-13
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All Other	\$0	(\$700)
GENERAL FUND TOTAL	\$0	(\$700)

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$700)
HIGHWAY FUND TOTAL	\$0	(\$700)

State Police 0291

2011 Public Law 477 Part A 1

Initiative: Eliminates one Office Associate II position and reduces funding for related All Other costs.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$19,550)	(\$20,421)
All Other	\$0	(\$712)
GENERAL FUND TOTAL	(\$19,550)	(\$21,133)

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$18,784)	(\$19,627)
All Other	\$0	(\$755)
HIGHWAY FUND TOTAL	(\$18,784)	(\$20,382)

State Police 0291

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$9,812)	(\$13,671)
HIGHWAY FUND TOTAL	(\$9,812)	(\$13,671)

State Police 0291

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$918)	(\$19,286)
GENERAL FUND TOTAL	(\$918)	(\$19,286)

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$17,648)
HIGHWAY FUND TOTAL	\$0	(\$17,648)

State Police 0291

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$75,649)
GENERAL FUND TOTAL	\$0	(\$75,649)

State Police 0291

2011 Public Law 649 Part A 1

Initiative: Transfers one Forensic Chemist I position from the Fire Marshal - Office of program to the State Police program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	\$36,007
All Other	\$0	\$503
HIGHWAY FUND TOTAL	\$0	\$36,510

State Police 0291

2011 Public Law 649 Part A 1

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

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$63,130
HIGHWAY FUND TOTAL	\$0	\$63,130

State Police 0291

2011 Public Law 649 Part A 1

Initiative: Provides funding for the approved retroactive range change of one Forensic Scientist - Dual Discipline position from range 25 to range 27. Funding for the General Fund portion for fiscal year 2011-12 will be through salary and benefits savings within the department.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$14,307	\$0
HIGHWAY FUND TOTAL	\$14,307	\$0

State Police 0291

2011 Public Law 649 Part A 1

Initiative: Eliminates one limited-period Detective position within the State Police Criminal Laboratory, computer crimes unit and transfers the savings to the All Other line category for fiscal year 2012-13 only to contract for services.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$120,889)

All Other	\$0	\$120,889
HIGHWAY FUND TOTAL	\$0	\$0

State Police 0291

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$125,735)
HIGHWAY FUND TOTAL	\$0	(\$125,735)

State Police 0291

2011 Public Law 655 Part A 25

Initiative: Provides funding for overtime costs related to Maine State Police federal grants.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$950,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$950,000

State Police 0291

2011 Public Law 655 Part A 25

Initiative: Provides funding for overtime costs for escort and construction details performed by the Maine State Police.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$500,000
All Other	\$0	\$6,985
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$506,985

State Police 0291

2011 Public Law 655 Part A 25

Initiative: Transfers one Forensic Chemist I position from the Fire Marshal - Office of program to the State Police program.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$37,475
GENERAL FUND TOTAL	\$0	\$37,475

State Police 0291

2011 Public Law 655 Part A 25

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$64,802

GENERAL FUND TOTAL	\$0	\$64,802
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State Police 0291

2011 Public Law 655 Part RR 2

Initiative: Distributes savings achieved as a result of lowered costs of business communications lines.

GENERAL FUND	2011-12	2012-13
All Other	(\$350)	(\$600)
GENERAL FUND TOTAL	(\$350)	(\$600)

State Police 0291

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$136,987)
GENERAL FUND TOTAL	\$0	(\$136,987)

State Police 0291

2011 Public Law 663

Initiative: Provides one-time funding for programming changes to the sex offender registry.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$100,000

State Police 0291

2011 Public Law 677

Initiative: Provides funding for supplies related to additional DNA samples.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$4,495
GENERAL FUND TOTAL	\$0	\$4,495

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$4,318
HIGHWAY FUND TOTAL	\$0	\$4,318

State Police 0291

2013 Public Law 1 Part A 36

Initiative: Provides funding for the approved arbitration decision that 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	2011-12	2012-13
Personal Services	\$0	\$25,053
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	\$25,053

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$68,569
FEDERAL EXPENDITURES FUND TOTAL	<hr/>	<hr/>
	\$0	\$68,569

State Police 0291

2013 Public Law 1 Part A 36

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

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$162,169)
GENERAL FUND TOTAL	<hr/>	<hr/>
	\$0	(\$162,169)

State Police 0291

2013 Public Law 42 Part A 1

Initiative: Reduces funding by managing vacancies.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$155,809)
HIGHWAY FUND TOTAL	<hr/>	<hr/>
	\$0	(\$155,809)

State Police 0291

2013 Public Law 42 Part A 1

Initiative: Provides funding for the approved arbitration decision that 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.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	\$24,077
HIGHWAY FUND TOTAL	<hr/>	<hr/>
	\$0	\$24,077

State Police 0291

2013 Public Law 321

Initiative: Reduces funding for Personal Services to align allocations with projected available resources approved by the Revenue Forecasting Committee in May 2013.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$531,548)
HIGHWAY FUND TOTAL	<hr/>	<hr/>
	\$0	(\$531,548)

**STATE POLICE 0291
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	313.500	313.500
Personal Services	\$15,583,902	\$15,367,380
All Other	\$7,636,610	\$7,612,302
GENERAL FUND TOTAL	\$23,220,512	\$22,979,682
HIGHWAY FUND	2011-12	2012-13
Personal Services	\$14,986,983	\$14,257,808
All Other	\$7,370,248	\$7,508,718
HIGHWAY FUND TOTAL	\$22,357,231	\$21,766,526
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$300,542	\$1,327,083
All Other	\$2,120,304	\$2,220,304
FEDERAL EXPENDITURES FUND TOTAL	\$2,420,846	\$3,547,387
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$256,365	\$759,108
All Other	\$564,269	\$571,194
OTHER SPECIAL REVENUE FUNDS TOTAL	\$820,634	\$1,330,302

State Police - Support 0981

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$566,531	\$584,901
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$577,676	\$596,046

State Police - Support 0981

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,603)	(\$5,331)

HIGHWAY FUND TOTAL	(\$2,603)	(\$5,331)
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State Police - Support 0981

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$26)	(\$52)
HIGHWAY FUND TOTAL	(\$26)	(\$52)

State Police - Support 0981

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$30,863)	(\$33,145)
HIGHWAY FUND TOTAL	(\$30,863)	(\$33,145)

State Police - Support 0981

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$7,135)	(\$14,848)
HIGHWAY FUND TOTAL	(\$7,135)	(\$14,848)

State Police - Support 0981

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$8,140)	(\$12,669)
HIGHWAY FUND TOTAL	(\$8,140)	(\$12,669)

State Police - Support 0981

2011 Public Law 649 Part A 1

Initiative: Provides funding for the approved retroactive reclassification of one Office Assistant II position to an Office Associate II position.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$4,369	\$2,383
HIGHWAY FUND TOTAL	\$4,369	\$2,383

State Police - Support 0981

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$4,343)
HIGHWAY FUND TOTAL	\$0	(\$4,343)

STATE POLICE - SUPPORT 0981 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	10.000	10.000
Personal Services	\$522,133	\$516,896
All Other	\$11,145	\$11,145
HIGHWAY FUND TOTAL	\$533,278	\$528,041

Traffic Safety 0546

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$845,203	\$865,671
All Other	\$188,102	\$188,102
HIGHWAY FUND TOTAL	\$1,033,305	\$1,053,773

Traffic Safety 0546

2011 Public Law 392 Part A 5

Initiative: Provides funding for the increased cost of gasoline.

HIGHWAY FUND	2011-12	2012-13
All Other	\$11,713	\$11,713
HIGHWAY FUND TOTAL	\$11,713	\$11,713

Traffic Safety 0546

2011 Public Law 392 Part A 5

Initiative: Provides funding to replace an airplane engine.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$30,000	\$0
HIGHWAY FUND TOTAL	\$30,000	\$0

Traffic Safety 0546

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$312)	(\$624)
HIGHWAY FUND TOTAL	(\$312)	(\$624)

Traffic Safety 0546

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$79,057)	(\$83,182)
HIGHWAY FUND TOTAL	(\$79,057)	(\$83,182)

Traffic Safety 0546

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$8,003)	(\$16,651)
HIGHWAY FUND TOTAL	(\$8,003)	(\$16,651)

Traffic Safety 0546

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$11,680)	(\$18,049)
HIGHWAY FUND TOTAL	(\$11,680)	(\$18,049)

Traffic Safety 0546

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$439)	(\$606)
HIGHWAY FUND TOTAL	(\$439)	(\$606)

Traffic Safety 0546

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$810)
HIGHWAY FUND TOTAL	\$0	(\$810)

Traffic Safety 0546

2011 Public Law 649 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$6,051	\$5,524
All Other	(\$6,051)	(\$5,524)
HIGHWAY FUND TOTAL	\$0	\$0

Traffic Safety 0546

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$6,206)
HIGHWAY FUND TOTAL	\$0	(\$6,206)

TRAFFIC SAFETY 0546 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$752,202	\$746,483
All Other	\$193,325	\$192,875
Capital Expenditures	\$30,000	\$0
HIGHWAY FUND TOTAL	\$975,527	\$939,358

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part A 5

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	47.000	47.000
Personal Services	\$4,184,010	\$4,288,245

All Other	\$643,053	\$643,053
HIGHWAY FUND TOTAL	\$4,827,063	\$4,931,298

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$329,178	\$338,551
All Other	\$5,347	\$5,347
FEDERAL EXPENDITURES FUND TOTAL	\$334,525	\$343,898

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$17,227)	(\$19,626)
FEDERAL EXPENDITURES FUND TOTAL	(\$17,227)	(\$19,626)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3,504)	(\$7,294)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,504)	(\$7,294)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,925)	(\$7,645)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,925)	(\$7,645)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part A 5

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

HIGHWAY FUND	2011-12	2012-13
All Other	\$7,063	\$13,593
HIGHWAY FUND TOTAL	\$7,063	\$13,593

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part A 5

Initiative: Provides funding for the replacement of vehicles.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$46,360	\$46,360
HIGHWAY FUND TOTAL	\$46,360	\$46,360

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part A 5

Initiative: Transfers one State Police Sergeant position from the Motor Vehicle Inspection program to the Traffic Safety - Commercial Vehicle Enforcement program.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$105,673	\$111,867
HIGHWAY FUND TOTAL	\$105,673	\$111,867

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$8,182	\$8,301
All Other	(\$8,182)	(\$8,301)
HIGHWAY FUND TOTAL	\$0	\$0

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,691)	(\$5,487)
HIGHWAY FUND TOTAL	(\$2,691)	(\$5,487)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$927)	(\$1,854)
HIGHWAY FUND TOTAL	(\$927)	(\$1,854)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$20,139)	(\$48,379)
HIGHWAY FUND TOTAL	(\$20,139)	(\$48,379)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$390,873)	(\$414,102)
HIGHWAY FUND TOTAL	(\$390,873)	(\$414,102)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$41,723)	(\$86,810)
HIGHWAY FUND TOTAL	(\$41,723)	(\$86,810)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$59,534)	(\$92,153)
HIGHWAY FUND TOTAL	(\$59,534)	(\$92,153)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$2,593)	(\$3,449)
HIGHWAY FUND TOTAL	(\$2,593)	(\$3,449)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$4,754)
HIGHWAY FUND TOTAL	\$0	(\$4,754)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 649 Part A 1

Initiative: Provides funding for the replacement of vehicles.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$0	\$58,960
HIGHWAY FUND TOTAL	\$0	\$58,960

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 649 Part A 1

Initiative: Reallocates the cost of 11 Motor Carrier Inspector positions from 34% Federal Expenditures Fund and 66% Highway Fund to 37% Federal Expenditures Fund and 63% Highway Fund for 9 positions, 38% Federal Expenditures Fund and 62% Highway Fund for one position, 38.09% Federal Expenditures Fund and 61.91% Highway Fund for one position and one Contract/Grant Specialist position from 34% Federal Expenditures Fund and 66% Highway Fund to 100% Highway Fund within the same program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,574)	(\$1,714)
HIGHWAY FUND TOTAL	(\$1,574)	(\$1,714)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$925)	(\$785)
FEDERAL EXPENDITURES FUND TOTAL	(\$925)	(\$785)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$31,378)
HIGHWAY FUND TOTAL	\$0	(\$31,378)

Traffic Safety - Commercial Vehicle Enforcement 0715

2011 Public Law 655 Part A 25

Initiative: Reallocates the cost of 11 Motor Carrier Inspector positions from 34% Federal Expenditures Fund and 66% Highway Fund to 37% Federal Expenditures Fund and 63% Highway Fund for 9 positions, 38% Federal Expenditures Fund and 62% Highway Fund for one position and 38.09% Federal Expenditures Fund and 61.91% Highway Fund for one position; and one Contract/Grant Specialist position from 34% Federal Expenditures Fund and 66% Highway Fund to 100% Highway Fund in the same program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$925)	(\$785)
FEDERAL EXPENDITURES FUND TOTAL	(\$925)	(\$785)

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	48.000	48.000
Personal Services	\$3,780,404	\$3,726,536
All Other	\$639,341	\$640,142
Capital Expenditures	\$46,360	\$105,320
HIGHWAY FUND TOTAL	\$4,466,105	\$4,471,998
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$301,672	\$302,416
All Other	\$5,347	\$5,347
FEDERAL EXPENDITURES FUND TOTAL	\$307,019	\$307,763

Turnpike Enforcement 0547

2011 Public Law 380 Part A 63

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,728,566	\$4,861,365
All Other	\$1,080,303	\$1,080,303
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,808,869	\$5,941,668

Turnpike Enforcement 0547

2011 Public Law 380 Part A 63

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$7,332	\$13,842

OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,332	\$13,842
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Turnpike Enforcement 0547

2011 Public Law 380 Part A 63

Initiative: Provides funding for the replacement of vehicles.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$99,724	\$99,724
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,724</u>	<u>\$99,724</u>

Turnpike Enforcement 0547

2011 Public Law 380 Part A 63

Initiative: Provides funding for the increased cost of gasoline.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$63,966	\$63,966
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,966</u>	<u>\$63,966</u>

Turnpike Enforcement 0547

2011 Public Law 380 Part B 1

Initiative: RECLASSIFICATIONS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$4,092	\$4,152
All Other	(\$4,092)	(\$4,152)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

Turnpike Enforcement 0547

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$532,019)	(\$561,833)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$532,019)</u>	<u>(\$561,833)</u>

Turnpike Enforcement 0547

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$36,418)	(\$75,773)
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$36,418)</u>	<u>(\$75,773)</u>

Turnpike Enforcement 0547

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$65,100)	(\$101,196)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$65,100)	(\$101,196)

Turnpike Enforcement 0547

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$2,346)	(\$3,573)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,346)	(\$3,573)

Turnpike Enforcement 0547

2011 Public Law 655 Part A 25

Initiative: Provides funding for the replacement of vehicles.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$0	\$153,655
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$153,655

**TURNPIKE ENFORCEMENT 0547
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	36.000	36.000
Personal Services	\$4,099,121	\$4,126,715
All Other	\$1,145,163	\$1,150,386
Capital Expenditures	\$99,724	\$253,379
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,344,008	\$5,530,480

**PUBLIC SAFETY, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	372.000	372.000
Personal Services	\$18,694,415	\$19,068,324
All Other	\$12,451,216	\$12,681,864
Capital Expenditures	\$25,000	\$0
General Fund Total	\$31,170,631	\$31,750,188
Highway Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	\$20,909,143	\$20,074,765
All Other	\$9,739,009	\$9,911,646
Capital Expenditures	\$119,260	\$178,320
Highway Fund Total	\$30,767,412	\$30,164,731
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$1,098,470	\$2,137,882
All Other	\$6,514,292	\$6,715,967
Capital Expenditures	\$0	\$650,100
Federal Expenditures Fund Total	\$7,612,762	\$9,503,949
Fund for a Healthy Maine	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$0	\$0
All Other	\$0	\$0
Fund for a Healthy Maine Total	\$0	\$0
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	106.000	104.000
Personal Services	\$9,142,891	\$9,256,762
All Other	\$5,245,517	\$5,024,449
Capital Expenditures	\$132,679	\$275,129
Other Special Revenue Funds Total	\$14,521,087	\$14,556,340
Consolidated Emergency Communications Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$5,155,313	\$5,242,365
All Other	\$645,643	\$689,748
Consolidated Emergency Communications Fund Total	\$5,800,956	\$5,932,113

PUBLIC SAFETY, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	639.000	637.000
Personal Services	\$55,000,232	\$55,780,098
All Other	\$34,595,677	\$35,023,674
Capital Expenditures	\$276,939	\$1,103,549
DEPARTMENT TOTAL - ALL FUNDS	\$89,872,848	\$91,907,321

PUBLIC UTILITIES COMMISSION

Emergency Services Communication Bureau 0994

2011 Public Law 380 Part A 64

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$474,764	\$493,470
All Other	\$8,399,352	\$8,399,352
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,874,116	\$8,892,822

Emergency Services Communication Bureau 0994

2011 Public Law 380 Part A 64

Initiative: Reduces funding for consulting services to align allocations with anticipated resources.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$467,131)	(\$487,951)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$467,131)	(\$487,951)

Emergency Services Communication Bureau 0994

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$26,836)	(\$29,074)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$26,836)	(\$29,074)

Emergency Services Communication Bureau 0994

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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Personal Services	(\$5,319)	(\$11,069)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,319)	(\$11,069)

Emergency Services Communication Bureau 0994

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,079)	(\$11,112)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,079)	(\$11,112)

Emergency Services Communication Bureau 0994

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$37,246)
GENERAL FUND TOTAL	\$0	(\$37,246)

Emergency Services Communication Bureau 0994

2011 Public Law 657 Part A 1

Initiative: Provides funding to cover costs incurred as a result of the need to operate 2 systems for a period of time as E-9-1-1 operations transition between them.

GENERAL FUND	2011-12	2012-13
All Other	\$0	\$3,785,230
GENERAL FUND TOTAL	\$0	\$3,785,230

Emergency Services Communication Bureau 0994

2013 Public Law 1 Part A 37

Initiative: Reduces funding designated for transition of E-9-1-1 to NG-9-1-1. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$100,000)
GENERAL FUND TOTAL	\$0	(\$100,000)

EMERGENCY SERVICES COMMUNICATION BUREAU 0994**PROGRAM SUMMARY**

	2011-12	2012-13
GENERAL FUND		
All Other	\$0	\$3,647,984
GENERAL FUND TOTAL	\$0	\$3,647,984
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$435,530	\$442,215
All Other	\$7,932,221	\$7,911,401
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,367,751	\$8,353,616

Oversight and Evaluation Fund Z106

2011 Public Law 380 Part A 64

Initiative: BASELINE BUDGET

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Oversight and Evaluation Fund Z106

2011 Public Law 380 Part A 64

Initiative: Provides funding in the Oversight and Evaluation Fund program to carry out activities associated with overseeing the Efficiency Maine Trust as enacted in Public Law 2009, chapter 372, Part B.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$138,000	\$138,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,000	\$138,000

OVERSIGHT AND EVALUATION FUND Z106**PROGRAM SUMMARY**

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$138,500	\$138,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$138,500	\$138,500

Public Utilities - Administrative Division 0184

2011 Public Law 380 Part A 64

Initiative: BASELINE BUDGET

	2011-12	2012-13
FEDERAL EXPENDITURES FUND		
All Other	\$50,000	\$50,000

FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$5,643,623	\$5,933,883
All Other	\$2,030,668	\$2,030,668
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,674,291	\$7,964,551

Public Utilities - Administrative Division 0184

2011 Public Law 380 Part A 64

Initiative: Reduces funding in the PUC Miscellaneous account, which is no longer being used.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$15,000)	(\$15,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$15,000)	(\$15,000)

Public Utilities - Administrative Division 0184

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$316,495)	(\$363,563)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$316,495)	(\$363,563)

Public Utilities - Administrative Division 0184

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$44,565)	(\$92,724)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$44,565)	(\$92,724)

Public Utilities - Administrative Division 0184

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$88,316)	(\$140,833)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$88,316)	(\$140,833)

Public Utilities - Administrative Division 0184

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$3,183)	(\$3,183)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,183)	(\$3,183)

Public Utilities - Administrative Division 0184

2011 Public Law 600

Initiative: Establishes the prepaid wireless fee fund for the purposes of collecting and distributing prepaid wireless fees. The fees will be collected by the State Tax Assessor and credited to the Public Utilities Commission. The commission will transfer the funds to the state universal service fund and the telecommunications education access fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$500,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500,000

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$50,000	\$50,000
FEDERAL EXPENDITURES FUND TOTAL	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$5,194,247	\$5,336,763
All Other	\$2,012,485	\$2,512,485
OTHER SPECIAL REVENUE FUNDS TOTAL	\$7,206,732	\$7,849,248

**PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
All Other	\$0	\$3,647,984
General Fund Total	\$0	\$3,647,984
Federal Expenditures Fund	2011-12	2012-13
All Other	\$50,000	\$50,000
Federal Expenditures Fund Total	\$50,000	\$50,000
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$5,629,777	\$5,778,978
All Other	\$10,083,206	\$10,562,386
Other Special Revenue Funds Total	\$15,712,983	\$16,341,364

**PUBLIC UTILITIES COMMISSION
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	61.000	61.000
POSITIONS - FTE COUNT	0.250	0.250
Personal Services	\$5,629,777	\$5,778,978
All Other	\$10,133,206	\$14,260,370
DEPARTMENT TOTAL - ALL FUNDS	\$15,762,983	\$20,039,348

RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES

Retirement System - Retirement Allowance Fund 0085

2011 Public Law 380 Part A 65

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$1,122,570	\$1,122,570
GENERAL FUND TOTAL	\$1,122,570	\$1,122,570

Retirement System - Retirement Allowance Fund 0085

2011 Public Law 380 Part A 65

Initiative: Provides funding for benefits for retired governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

GENERAL FUND	2011-12	2012-13
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All Other	\$170,159	\$177,886
GENERAL FUND TOTAL	\$170,159	\$177,886

Retirement System - Retirement Allowance Fund 0085

2011 Public Law 380 Part A 65

Initiative: Provides funding for benefits for pre-1984 retired judges and surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

GENERAL FUND	2011-12	2012-13
All Other	\$325,477	\$365,554
GENERAL FUND TOTAL	\$325,477	\$365,554

Retirement System - Retirement Allowance Fund 0085

2011 Public Law 380 Part A 65

Initiative: Reduces funding to reflect projected savings from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,231)	(\$13,958)
GENERAL FUND TOTAL	(\$6,231)	(\$13,958)

Retirement System - Retirement Allowance Fund 0085

2011 Public Law 655 Part A 26

Initiative: Reduces funding for benefits for retired Governors and their surviving spouses and retired pre-1984 judges to align the budget with projections provided by the Maine Public Employees Retirement System.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,122,570)	(\$1,122,570)
GENERAL FUND TOTAL	(\$1,122,570)	(\$1,122,570)

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$489,405	\$529,482
GENERAL FUND TOTAL	\$489,405	\$529,482

Retirement System - Subsidized Military Service Credit Z094

2011 Public Law 655 Part A 26

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow a member whom the Maine Public Employees Retirement System has determined is qualified to purchase military service credit at a subsidized rate pursuant to Public Law 2003, chapter 693 based on a first date of retirement eligibility of May 1, 2013.

GENERAL FUND	2011-12	2012-13
All Other	\$116,617	\$0

GENERAL FUND TOTAL

\$116,617

\$0

**RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094
PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$116,617	\$0
GENERAL FUND TOTAL	\$116,617	\$0

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
All Other	\$606,022	\$529,482
General Fund Total	\$606,022	\$529,482

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
All Other	\$606,022	\$529,482
DEPARTMENT TOTAL - ALL FUNDS	\$606,022	\$529,482

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

2011 Public Law 380 Part A 66

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$48,719	\$48,719
GENERAL FUND TOTAL	\$48,719	\$48,719

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$34,348	\$34,348
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,348	\$34,348

Saco River Corridor Commission 0322

2011 Public Law 380 Part A 66

Initiative: Provides funding to appropriately recognize the level of funding received.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$6,000	\$6,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,000	\$6,000

Saco River Corridor Commission 0322

2011 Public Law 477 Part A 1

Initiative: Reduces funding for staff time.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,292)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,292)</u>

Saco River Corridor Commission 0322

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$467)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$467)</u>

SACO RIVER CORRIDOR COMMISSION 0322		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$48,719	\$46,960
GENERAL FUND TOTAL	<u>\$48,719</u>	<u>\$46,960</u>
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$40,348	\$40,348
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$40,348</u>	<u>\$40,348</u>

SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$48,719	\$46,960
General Fund Total	<u>\$48,719</u>	<u>\$46,960</u>
Other Special Revenue Funds	2011-12	2012-13
All Other	\$40,348	\$40,348
Other Special Revenue Funds Total	<u>\$40,348</u>	<u>\$40,348</u>

SACO RIVER CORRIDOR COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
	2011-12	2012-13
All Other	\$89,067	\$87,308
DEPARTMENT TOTAL - ALL FUNDS	\$89,067	\$87,308

SECRETARY OF STATE, DEPARTMENT OF

Administration - Archives 0050

2011 Public Law 380 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$794,462	\$830,072
All Other	\$73,578	\$73,578
GENERAL FUND TOTAL	\$868,040	\$903,650

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$73,807	\$75,786
All Other	\$2,673	\$2,673
FEDERAL EXPENDITURES FUND TOTAL	\$76,480	\$78,459

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

Administration - Archives 0050

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$6,957)	(\$14,243)
GENERAL FUND TOTAL	(\$6,957)	(\$14,243)

Administration - Archives 0050

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$26)	(\$52)

GENERAL FUND TOTAL	(\$26)	(\$52)
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Administration - Archives 0050

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$43,651)	(\$49,436)
GENERAL FUND TOTAL	(\$43,651)	(\$49,436)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$4,338)	(\$4,618)
FEDERAL EXPENDITURES FUND TOTAL	(\$4,338)	(\$4,618)

Administration - Archives 0050

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$10,556)	(\$21,962)
GENERAL FUND TOTAL	(\$10,556)	(\$21,962)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$663)	(\$1,380)
FEDERAL EXPENDITURES FUND TOTAL	(\$663)	(\$1,380)

Administration - Archives 0050

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$11,514)	(\$18,059)
GENERAL FUND TOTAL	(\$11,514)	(\$18,059)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,144)	(\$1,765)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,144)	(\$1,765)

Administration - Archives 0050

2011 Public Law 380 Part NNN 5

Initiative: Distributes savings realized from requiring the Secretary of State to publish adopted rule notices only on the publicly accessible website.

GENERAL FUND	2011-12	2012-13
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All Other	(\$486)	(\$486)
GENERAL FUND TOTAL	(\$486)	(\$486)

Administration - Archives 0050

2011 Public Law 380 Part QQQ 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide.

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$53,938)	(\$57,105)
GENERAL FUND TOTAL	(\$53,938)	(\$57,105)

Administration - Archives 0050

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$103)	(\$103)
GENERAL FUND TOTAL	(\$103)	(\$103)

Administration - Archives 0050

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$718)
GENERAL FUND TOTAL	\$0	(\$718)

Administration - Archives 0050

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$5,699)
GENERAL FUND TOTAL	\$0	(\$5,699)

ADMINISTRATION - ARCHIVES 0050**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$667,820	\$663,516
All Other	\$72,989	\$72,271
GENERAL FUND TOTAL	\$740,809	\$735,787
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,662	\$68,023
All Other	\$2,673	\$2,673
FEDERAL EXPENDITURES FUND TOTAL	\$70,335	\$70,696
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$17,730	\$17,730
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,730	\$17,730

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	371.000	371.000
Personal Services	\$23,490,745	\$24,602,017
All Other	\$11,357,399	\$11,357,455
HIGHWAY FUND TOTAL	\$34,848,144	\$35,959,472

Administration - Motor Vehicles 0077

2011 Public Law 380 Part A 67

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$99,742	\$102,467
All Other	\$204,879	\$204,879
OTHER SPECIAL REVENUE FUNDS TOTAL	\$304,621	\$307,346

Administration - Motor Vehicles 0077

2011 Resolve 156

Initiative: Provides funding for materials to manufacture special commemorative license plates celebrating the World Acadian Congress.

	2011-12	2012-13
HIGHWAY FUND		
All Other	\$0	\$6,963
HIGHWAY FUND TOTAL	\$0	\$6,963

Administration - Motor Vehicles 0077

2011 Public Law 380 Part A 67

Initiative: Reduces funding in the Specialty License Plate Fund account, the Maine Motor Vehicle Franchise Fund account and the Municipal Excise Tax Reimbursement Fund account to match the anticipated revenue collections.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	(\$20,001)	(\$18,520)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$20,001)	(\$18,520)

Administration - Motor Vehicles 0077

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$5,474)	(\$5,828)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,474)	(\$5,828)

Administration - Motor Vehicles 0077

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$1,132)	(\$2,355)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,132)	(\$2,355)

Administration - Motor Vehicles 0077

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$1,444)	(\$2,228)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,444)	(\$2,228)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Reduces funding by freezing one Office Associate II position and 2 Office Specialist I positions. These positions will be frozen through the 2012-2013 biennium only.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$175,790)	(\$188,896)
All Other	(\$7,476)	(\$8,034)
HIGHWAY FUND TOTAL	(\$183,266)	(\$196,930)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Reorganizes one Motor Vehicle Section Manager position, 2 Office Assistant II positions and one Office Associate I position to 4 Customer Representative Associate II positions.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,382)	(\$2,437)
HIGHWAY FUND TOTAL	(\$2,382)	(\$2,437)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding on a one-time basis for the programming that is required to meet a federal mandate for modernization under the United States Department of Transportation, Federal Motor Carrier Administration, Commercial Driver's License Information System Specifications (Release 5.1). This project is scheduled to start in January 2011 with a completion date of January 2012.

HIGHWAY FUND	2011-12	2012-13
All Other	\$108,423	\$0
HIGHWAY FUND TOTAL	\$108,423	\$0

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding for the replacement of 3 database servers. These servers have a 5-year life span and were purchased in 2007.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$106,000	\$53,000
HIGHWAY FUND TOTAL	\$106,000	\$53,000

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding for upgrading electronic firmware on the storage array.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$70,000	\$40,000

HIGHWAY FUND TOTAL	\$70,000	\$40,000
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Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding to process International Registration Plan (IRP) transactions and increased membership costs in the International Fuel Tax Agreement (IFTA) clearinghouse. The IRP and IFTA are base-state interstate motor carrier programs. State participation in both programs is required by federal law.

HIGHWAY FUND	2011-12	2012-13
All Other	\$56,238	\$56,238
HIGHWAY FUND TOTAL	<u>\$56,238</u>	<u>\$56,238</u>

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding for interpreter services that are required by the federal Americans with Disabilities Act, the federal Rehabilitation Act and the Maine Human Rights Act.

HIGHWAY FUND	2011-12	2012-13
All Other	\$13,032	\$13,032
HIGHWAY FUND TOTAL	<u>\$13,032</u>	<u>\$13,032</u>

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding to cover the increase in costs for witness fees paid to police officers or police departments in accordance with the Maine Revised Statutes, Title 16, section 251.

HIGHWAY FUND	2011-12	2012-13
All Other	\$26,063	\$26,063
HIGHWAY FUND TOTAL	<u>\$26,063</u>	<u>\$26,063</u>

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Provides funding for mailings that are required by federal law. The United States Department of Transportation, Federal Motor Carrier Administration, Commercial Driver's License Information System Specifications (Release 5.1) requires medical certification for commercial driver's license drivers.

HIGHWAY FUND	2011-12	2012-13
All Other	\$12,771	\$12,771
HIGHWAY FUND TOTAL	<u>\$12,771</u>	<u>\$12,771</u>

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Reorganizes 14 Motor Vehicle Branch Office Manager positions from range 18 to range 20 and transfers All Other to Personal Services to fund the reorganization.

HIGHWAY FUND	2011-12	2012-13
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Personal Services	\$66,605	\$68,903
All Other	(\$66,605)	(\$68,903)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

2011 Public Law 392 Part A 6

Initiative: Continues 5 limited-period Customer Representative Associate II positions that were previously authorized by Public Law 2007, chapter 329. These positions will end on June 8, 2013.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$299,988	\$322,267
HIGHWAY FUND TOTAL	\$299,988	\$322,267

Administration - Motor Vehicles 0077

2011 Public Law 392 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$7,880	\$8,028
All Other	(\$7,880)	(\$8,028)
HIGHWAY FUND TOTAL	\$0	\$0

Administration - Motor Vehicles 0077

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$238,929)	(\$488,964)
HIGHWAY FUND TOTAL	(\$238,929)	(\$488,964)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$3,981)	(\$7,962)
HIGHWAY FUND TOTAL	(\$3,981)	(\$7,962)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
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Personal Services	(\$206,189)	(\$259,267)
HIGHWAY FUND TOTAL	(\$206,189)	(\$259,267)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$1,285,257)	(\$1,412,164)
HIGHWAY FUND TOTAL	(\$1,285,257)	(\$1,412,164)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$384,249)	(\$726,235)
HIGHWAY FUND TOTAL	(\$384,249)	(\$726,235)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$345,490)	(\$544,124)
HIGHWAY FUND TOTAL	(\$345,490)	(\$544,124)

Administration - Motor Vehicles 0077

2011 Public Law 392 Part Q 2

Initiative: Distribution of statewide savings from the elimination of 227.267 position count representing 259 positions as a result of the review of vacant positions statewide

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$185,965)	(\$198,886)
HIGHWAY FUND TOTAL	(\$185,965)	(\$198,886)

Administration - Motor Vehicles 0077

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$2,602)	(\$2,602)

HIGHWAY FUND TOTAL	(\$2,602)	(\$2,602)
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Administration - Motor Vehicles 0077

2011 Public Law 644

Initiative: Provides Highway Fund allocation for the transfer of 4 Senior Revenue Agent positions and related All Other from Maine Revenue Services to the Department of Secretary of State, Administration - Motor Vehicles.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	4.000
Personal Services	\$0	\$302,202
All Other	\$0	\$64,748
HIGHWAY FUND TOTAL	\$0	\$366,950

Administration - Motor Vehicles 0077

2011 Public Law 649 Part A 1

Initiative: Reduces funding for repayment of certificate of participation principal and interest for the computer migration project.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$406,030)	(\$241,880)
HIGHWAY FUND TOTAL	(\$406,030)	(\$241,880)

Administration - Motor Vehicles 0077

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$183,358)
HIGHWAY FUND TOTAL	\$0	(\$183,358)

Administration - Motor Vehicles 0077

2013 Public Law 321

Initiative: Reduces funding for Personal Services to align allocations with projected available resources approved by the Revenue Forecasting Committee in May 2013.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$900,000)
HIGHWAY FUND TOTAL	\$0	(\$900,000)

ADMINISTRATION - MOTOR VEHICLES 0077**PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	364.000	368.000
Personal Services	\$21,036,986	\$20,391,124
All Other	\$11,083,333	\$11,207,823
Capital Expenditures	\$176,000	\$93,000
HIGHWAY FUND TOTAL	\$32,296,319	\$31,691,947
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$485,423	\$485,423
FEDERAL EXPENDITURES FUND TOTAL	\$485,423	\$485,423
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$91,692	\$92,056
All Other	\$184,878	\$186,359
OTHER SPECIAL REVENUE FUNDS TOTAL	\$276,570	\$278,415

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part A 67

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$1,988,093	\$2,082,775
All Other	\$726,686	\$726,686
GENERAL FUND TOTAL	\$2,714,779	\$2,809,461
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$217,617	\$233,368
All Other	\$14,385	\$14,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$232,002	\$247,753

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part A 67

Initiative: Provides one-time funding to update the publicly accessible website. This appropriation must be used solely for this purpose.

GENERAL FUND	2011-12	2012-13
All Other	\$32,000	\$0

GENERAL FUND TOTAL	\$32,000	\$0
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Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$22,806)	(\$46,654)
GENERAL FUND TOTAL	(\$22,806)	(\$46,654)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$50)	(\$100)
GENERAL FUND TOTAL	(\$50)	(\$100)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$108,823)	(\$125,483)
GENERAL FUND TOTAL	(\$108,823)	(\$125,483)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$10,788)	(\$12,032)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,788)	(\$12,032)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$25,516)	(\$53,085)
GENERAL FUND TOTAL	(\$25,516)	(\$53,085)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$4,035)	(\$8,393)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$4,035)	(\$8,393)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$28,699)	(\$45,217)
GENERAL FUND TOTAL	(\$28,699)	(\$45,217)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(\$2,846)	(\$4,599)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,846)	(\$4,599)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$250)	(\$250)
GENERAL FUND TOTAL	(\$250)	(\$250)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 477 Part A 1

Initiative: Reduces funding for technology by forgoing the phased replacement of computers and related equipment for staff.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$21,225)
GENERAL FUND TOTAL	\$0	(\$21,225)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
All Other	(\$2,700)	(\$2,700)
GENERAL FUND TOTAL	(\$2,700)	(\$2,700)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$6,913)
GENERAL FUND TOTAL	\$0	(\$6,913)

Bureau of Administrative Services and Corporations 0692

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$15,604)
GENERAL FUND TOTAL	\$0	(\$15,604)

Bureau of Administrative Services and Corporations 0692

2013 Public Law 1 Part A 38

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	2011-12	2012-13
Personal Services	\$0	(\$18,549)
GENERAL FUND TOTAL	\$0	(\$18,549)

Bureau of Administrative Services and Corporations 0692

2013 Public Law 1 Part A 38

Initiative: Reduces funding from salary savings. The initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$6,300)
GENERAL FUND TOTAL	\$0	(\$6,300)

Bureau of Administrative Services and Corporations 0692

2013 Public Law 1 Part A 38

Initiative: Reduces funding by freezing one Deputy Secretary of State position for 10.5 pay periods beginning in January 2013. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$18,320)
GENERAL FUND TOTAL	\$0	(\$18,320)

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	31.000	31.000
Personal Services	\$1,802,199	\$1,753,463
All Other	\$755,736	\$695,598
GENERAL FUND TOTAL	\$2,557,935	\$2,449,061
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$199,948	\$208,344
All Other	\$14,385	\$14,385
OTHER SPECIAL REVENUE FUNDS TOTAL	\$214,333	\$222,729

Elections and Commissions 0693

2011 Public Law 380 Part A 67

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$108,880	\$116,152
FEDERAL EXPENDITURES FUND TOTAL	\$108,880	\$116,152
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Elections and Commissions 0693

2011 Public Law 380 Part A 67

Initiative: Provides funding for the Help America Vote Act of 2002 program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,323,300	\$1,323,300
FEDERAL EXPENDITURES FUND TOTAL	\$1,323,300	\$1,323,300

Elections and Commissions 0693

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$5,874)	(\$6,527)

FEDERAL EXPENDITURES FUND TOTAL	(\$5,874)	(\$6,527)
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Elections and Commissions 0693

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,548)	(\$3,220)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,548)	(\$3,220)

Elections and Commissions 0693

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$1,548)	(\$2,494)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,548)	(\$2,494)

ELECTIONS AND COMMISSIONS 0693		
PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$99,910	\$103,911
All Other	\$1,323,300	\$1,323,300
FEDERAL EXPENDITURES FUND TOTAL	\$1,423,210	\$1,427,211
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$4,000	\$4,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000

Municipal Excise Tax Reimbursement Fund 0871

2011 Public Law 380 Part A 67

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,264,050	\$1,264,050
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,264,050	\$1,264,050

Municipal Excise Tax Reimbursement Fund 0871

2011 Public Law 380 Part A 67

Initiative: Reduces funding in the Specialty License Plate Fund account, the Maine Motor Vehicle Franchise Fund account and the Municipal Excise Tax Reimbursement Fund account to match the anticipated revenue collections.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$414,050)	(\$414,050)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$414,050)	(\$414,050)

Municipal Excise Tax Reimbursement Fund 0871

2011 Public Law 646

Initiative: Allocates funds as a result of adding buses manufactured in model year 2006 and after to the list of items municipalities can be reimbursed for through the Municipal Excise Tax Reimbursement Fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$30,000

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$850,000	\$880,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$850,000	\$880,000

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	42.000	42.000
Personal Services	\$2,470,019	\$2,416,979
All Other	\$828,725	\$767,869
General Fund Total	\$3,298,744	\$3,184,848
Highway Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	364.000	368.000
Personal Services	\$21,036,986	\$20,391,124
All Other	\$11,083,333	\$11,207,823
Capital Expenditures	\$176,000	\$93,000
Highway Fund Total	\$32,296,319	\$31,691,947
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$167,572	\$171,934
All Other	\$1,811,396	\$1,811,396
Federal Expenditures Fund Total	\$1,978,968	\$1,983,330
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$291,640	\$300,400
All Other	\$1,070,993	\$1,102,474
Other Special Revenue Funds Total	\$1,362,633	\$1,402,874

**SECRETARY OF STATE, DEPARTMENT OF
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	413.000	417.000
Personal Services	\$23,966,217	\$23,280,437
All Other	\$14,794,447	\$14,889,562
Capital Expenditures	\$176,000	\$93,000
DEPARTMENT TOTAL - ALL FUNDS	\$38,936,664	\$38,262,999

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

2011 Public Law 380 Part A 68

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$22,676	\$22,676
GENERAL FUND TOTAL	<u>\$22,676</u>	<u>\$22,676</u>

St. Croix International Waterway Commission 0576

2011 Public Law 477 Part A 1

Initiative: Reduces funding for staff time.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$601)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$601)</u>

St. Croix International Waterway Commission 0576

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$217)
GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$217)</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$22,676	\$21,858
GENERAL FUND TOTAL	<u>\$22,676</u>	<u>\$21,858</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$22,676	\$21,858
General Fund Total	<u>\$22,676</u>	<u>\$21,858</u>

ST. CROIX INTERNATIONAL WATERWAY COMMISSION		
DEPARTMENT TOTALS - ALL FUNDS		
All Other	\$22,676	\$21,858
DEPARTMENT TOTAL - ALL FUNDS	<u>\$22,676</u>	<u>\$21,858</u>

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR

Reserve Fund for State House Preservation and Maintenance 0975

2011 Public Law 380 Part A 69

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975 PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$800,000	\$800,000
GENERAL FUND TOTAL	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR DEPARTMENT TOTALS		
General Fund	2011-12	2012-13
All Other	\$800,000	\$800,000
General Fund Total	\$800,000	\$800,000

STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR DEPARTMENT TOTALS - ALL FUNDS		
	2011-12	2012-13
All Other	\$800,000	\$800,000
DEPARTMENT TOTAL - ALL FUNDS	\$800,000	\$800,000

TRANSPORTATION, DEPARTMENT OF

Administration 0339

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	91,000	91,000
Personal Services	\$7,303,448	\$7,559,974
All Other	\$5,669,637	\$5,669,637
HIGHWAY FUND TOTAL	\$12,973,085	\$13,229,611

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Eliminates one Public Service Manager II position, 2 Public Service Coordinator I positions, one Office Assistant II position, one Mapping and Graphic Arts Specialist II position, one Office Associate II position and one Student Intern position in the Administration program and one Transportation Planning Analyst position in the Highway and Bridge Capital program. Allocated costs in this initiative appear in the Public Transportation program.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(7.000)	(7.000)
Personal Services	(\$462,725)	(\$485,117)
HIGHWAY FUND TOTAL	(\$462,725)	(\$485,117)

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Transfers one Public Service Coordinator I position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, transportation service center account to reflect the work the individuals are performing in the most appropriate organizational structure and allocates the cost in the Department of Transportation, Administration program to pay for the transportation service center account billings.

HIGHWAY FUND	2011-12	2012-13
All Other	\$140,426	\$144,330
HIGHWAY FUND TOTAL	\$140,426	\$144,330

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Provides funding for the increased cost of the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, transportation service center account due to standard increases in salaries and benefits.

HIGHWAY FUND	2011-12	2012-13
All Other	\$7,060	\$77,057
HIGHWAY FUND TOTAL	\$7,060	\$77,057

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$164,764)	(\$169,661)
HIGHWAY FUND TOTAL	(\$164,764)	(\$169,661)

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Provides funding for the increased cost of tort and general liability insurance from the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

HIGHWAY FUND	2011-12	2012-13
All Other	\$27,327	\$60,383
HIGHWAY FUND TOTAL	\$27,327	\$60,383

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Provides funding for building and small equipment costs that was not included in the baseline budget.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$75,000	\$75,000
HIGHWAY FUND TOTAL	\$75,000	\$75,000

Administration 0339

2011 Public Law 392 Part A 7

Initiative: Reduces Personal Services by freezing vacant positions during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$325,000)	(\$340,000)
HIGHWAY FUND TOTAL	(\$325,000)	(\$340,000)

Administration 0339

2011 Public Law 392 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$7,213	\$8,517
All Other	(\$7,213)	(\$8,517)
HIGHWAY FUND TOTAL	\$0	\$0

Administration 0339

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$35,319)	(\$72,244)
HIGHWAY FUND TOTAL	(\$35,319)	(\$72,244)

Administration 0339

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$642)	(\$1,283)
HIGHWAY FUND TOTAL	(\$642)	(\$1,283)

Administration 0339

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$90,716)	(\$128,775)
HIGHWAY FUND TOTAL	(\$90,716)	(\$128,775)

Administration 0339

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$364,364)	(\$395,329)
HIGHWAY FUND TOTAL	(\$364,364)	(\$395,329)

Administration 0339

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$66,582)	(\$138,523)
HIGHWAY FUND TOTAL	(\$66,582)	(\$138,523)

Administration 0339

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$97,391)	(\$151,576)
HIGHWAY FUND TOTAL	(\$97,391)	(\$151,576)

Administration 0339

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$48,734)	(\$48,734)
HIGHWAY FUND TOTAL	(\$48,734)	(\$48,734)

Administration 0339

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$18,500)
HIGHWAY FUND TOTAL	\$0	(\$18,500)

Administration 0339

2011 Public Law 649 Part A 1

Initiative: Reorganizes one Transportation Planning Analyst position to a Transportation Planning Specialist position. Reduces All Other to fund the reorganization.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$605	\$2,424
All Other	(\$605)	(\$2,424)
HIGHWAY FUND TOTAL	\$0	\$0

Administration 0339

2011 Public Law 649 Part A 1

Initiative: Transfers one Procurement and Contracting Specialist position from the Highway and Bridge Capital program, funded 40% Highway Fund, 5% Other Special Revenue Funds and 55% Federal Expenditures Fund to 100% Highway Fund in the Administration program effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$18,307	\$55,332
HIGHWAY FUND TOTAL	\$18,307	\$55,332

Administration 0339

2011 Public Law 649 Part A 1

Initiative: Transfers one Secretary Specialist position from the Administration program to the Highway and Bridge Capital program to be funded 40% Highway Fund, 5% Other Special Revenue Funds and 55% Federal Expenditures Fund effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$23,445)	(\$70,744)
HIGHWAY FUND TOTAL	(\$23,445)	(\$70,744)

Administration 0339

2011 Public Law 649 Part A 1

Initiative: Transfers one Transportation Worker I Crew position from the Fleet Services program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program and one Inventory and Property Associate I position from the Fleet Services program to the Administration program effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$18,448	\$57,497
HIGHWAY FUND TOTAL	\$18,448	\$57,497

Administration 0339

2011 Public Law 649 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$2,069	\$2,068
All Other	(\$2,069)	(\$2,068)
HIGHWAY FUND TOTAL	\$0	\$0

Administration 0339

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$50,698)
HIGHWAY FUND TOTAL	\$0	(\$50,698)

Administration 0339

2011 Public Law 649 Part D 2

Initiative: Distributes savings from the implementing a decrease in charges made by the Department of Administrative and Financial Services, Division of Financial and Personnel Services for its services.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$223,082)	(\$278,554)
HIGHWAY FUND TOTAL	(\$223,082)	(\$278,554)

Administration 0339

2011 Public Law 658 Part A 1

Initiative: Reduces funding by managing vacancies to maintain budgets within available resources as a result of the April 2012 downward projection of Highway Fund revenues by the Revenue Forecasting Committee.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$150,000)	(\$100,000)
HIGHWAY FUND TOTAL	(\$150,000)	(\$100,000)

Administration 0339

2013 Public Law 321

Initiative: Reduces funding for Personal Services to align allocations with projected available resources approved by the Revenue Forecasting Committee in May 2013.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$250,000)
HIGHWAY FUND TOTAL	\$0	(\$250,000)

ADMINISTRATION 0339 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	84.000	84.000
Personal Services	\$5,569,142	\$5,331,862
All Other	\$5,562,747	\$5,592,610
Capital Expenditures	\$75,000	\$75,000
HIGHWAY FUND TOTAL	\$11,206,889	\$10,999,472

Bond Interest - Highway 0358

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$5,168,544	\$5,168,544
HIGHWAY FUND TOTAL	\$5,168,544	\$5,168,544

Bond Interest - Highway 0358

2011 Public Law 392 Part A 7

Initiative: Adjusts funding to correctly reflect the debt service needed for current bond authorizations.

HIGHWAY FUND	2011-12	2012-13
All Other	\$618,741	(\$1,553)
HIGHWAY FUND TOTAL	\$618,741	(\$1,553)

Bond Interest - Highway 0358

2011 Public Law 392 Part A 7

Initiative: Reduces funding for the adjustment of the interest rate assumption that was lowered to be closer to the current market rate.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$88,917)	(\$15,150)
HIGHWAY FUND TOTAL	(\$88,917)	(\$15,150)

Bond Interest - Highway 0358

2011 Public Law 658 Part A 1

Initiative: Reduces funding for debt service to recognize the federal reimbursement of a portion of the debt service of previously issued Build America Bonds.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$291,735)	(\$291,735)
HIGHWAY FUND TOTAL	(\$291,735)	(\$291,735)

**BOND INTEREST - HIGHWAY 0358
PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
All Other	\$5,406,633	\$4,860,106
HIGHWAY FUND TOTAL	\$5,406,633	\$4,860,106

Bond Retirement - Highway 0359

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$15,995,000	\$15,995,000
HIGHWAY FUND TOTAL	\$15,995,000	\$15,995,000

Bond Retirement - Highway 0359

2011 Public Law 392 Part A 7

Initiative: Adjusts funding to correctly reflect the debt service needed for current bond authorizations.

HIGHWAY FUND	2011-12	2012-13
All Other	\$675,000	\$1,025,000
HIGHWAY FUND TOTAL	\$675,000	\$1,025,000

Bond Retirement - Highway 0359

2011 Public Law 392 Part A 7

Initiative: Reduces funding for the adjustment of the interest rate assumption that was lowered to be closer to the current market rate.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$285,000)	(\$285,000)
HIGHWAY FUND TOTAL	(\$285,000)	(\$285,000)

BOND RETIREMENT - HIGHWAY 0359 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
All Other	\$16,385,000	\$16,735,000
HIGHWAY FUND TOTAL	\$16,385,000	\$16,735,000

Callahan Mine Site Restoration Z007

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Callahan Mine Site Restoration Z007

2011 Public Law 392 Part A 7

Initiative: Provides funding to design and implement clean-up initiatives of the Callahan Mine site.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$490,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$490,000	\$0

Callahan Mine Site Restoration Z007

2011 Public Law 649 Part A 1

Initiative: Transfers All Other to Personal Services to cover the cost of department personnel administering the project.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$15,000	\$5,000
All Other	(\$15,000)	(\$5,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

**CALLAHAN MINE SITE RESTORATION Z007
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$15,000	\$5,000
All Other	\$485,000	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500,000	\$10,000

Fleet Services 0347

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

FLEET SERVICES FUND - DOT	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
POSITIONS - FTE COUNT	142.000	142.000
Personal Services	\$13,458,782	\$14,039,625
All Other	\$12,788,523	\$12,788,523
FLEET SERVICES FUND - DOT TOTAL	\$26,247,305	\$26,828,148

Fleet Services 0347

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

FLEET SERVICES FUND - DOT	2011-12	2012-13
All Other	(\$3,720)	(\$3,720)
FLEET SERVICES FUND - DOT TOTAL	(\$3,720)	(\$3,720)

Fleet Services 0347

2011 Public Law 392 Part A 7

Initiative: Eliminates one Office Associate II position, 2 Inventory and Property Associate I positions, one Inventory and Property Associate I Supervisor position and 2 Crew Field Heavy Vehicle/Equipment Technician positions.

FLEET SERVICES FUND - DOT	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	(\$339,500)	(\$354,439)
FLEET SERVICES FUND - DOT TOTAL	(\$339,500)	(\$354,439)

Fleet Services 0347

2011 Public Law 392 Part A 7

Initiative: Reduces Personal Services by freezing vacant positions during the 2012-2013 biennium.

FLEET SERVICES FUND - DOT	2011-12	2012-13
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Personal Services	(\$62,000)	(\$66,000)
FLEET SERVICES FUND - DOT TOTAL	(\$62,000)	(\$66,000)

Fleet Services 0347

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FLEET SERVICES FUND - DOT	2011-12	2012-13
Personal Services	(\$158,169)	(\$169,418)
FLEET SERVICES FUND - DOT TOTAL	(\$158,169)	(\$169,418)

Fleet Services 0347

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FLEET SERVICES FUND - DOT	2011-12	2012-13
Personal Services	(\$34,461)	(\$71,706)
FLEET SERVICES FUND - DOT TOTAL	(\$34,461)	(\$71,706)

Fleet Services 0347

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FLEET SERVICES FUND - DOT	2011-12	2012-13
Personal Services	(\$41,713)	(\$64,757)
FLEET SERVICES FUND - DOT TOTAL	(\$41,713)	(\$64,757)

Fleet Services 0347

2011 Public Law 649 Part A 1

Initiative: Transfers one Transportation Worker I Crew position from the Fleet Services program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program and one Inventory and Property Associate I position from the Fleet Services program to the Administration program effective March 1, 2012.

FLEET SERVICES FUND - DOT	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$32,833)	(\$100,651)
FLEET SERVICES FUND - DOT TOTAL	(\$32,833)	(\$100,651)

Fleet Services 0347

2013 Public Law 42 Part A 1

Initiative: Provides funding for the purchase of parts and supplies and reduces Personal Services to fund the purchases.

FLEET SERVICES FUND - DOT	2011-12	2012-13
Personal Services	\$0	(\$2,200,000)
All Other	\$0	\$2,200,000
FLEET SERVICES FUND - DOT TOTAL	\$0	\$0

FLEET SERVICES 0347 PROGRAM SUMMARY		
FLEET SERVICES FUND - DOT	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	139.000	139.000
Personal Services	\$12,790,106	\$11,012,654
All Other	\$12,784,803	\$14,984,803
FLEET SERVICES FUND - DOT TOTAL	\$25,574,909	\$25,997,457

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	505.000	505.000
POSITIONS - FTE COUNT	23.538	23.538
Personal Services	\$17,219,767	\$17,869,401
All Other	\$17,211,432	\$17,211,432
HIGHWAY FUND TOTAL	\$34,431,199	\$35,080,833

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$23,791,555	\$24,686,310
All Other	\$27,721,623	\$27,721,623
FEDERAL EXPENDITURES FUND TOTAL	\$51,513,178	\$52,407,933

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$2,270,725	\$2,353,200
All Other	\$3,095,223	\$3,095,223
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,365,948	\$5,448,423

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Transfers one Public Service Coordinator I position and one Planning and Research Associate I position from the Highway and Bridge Capital program to the Department of Administrative and Financial Services, Financial and Personnel Services - Division of program, transportation service center account to reflect the work the individuals are performing in the most appropriate organizational structure and allocates the cost in the Department of Transportation, Administration program to pay for the transportation service center account billings.

HIGHWAY FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$56,169)	(\$57,731)
HIGHWAY FUND TOTAL	(\$56,169)	(\$57,731)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$77,233)	(\$79,380)
FEDERAL EXPENDITURES FUND TOTAL	(\$77,233)	(\$79,380)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,024)	(\$7,219)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,024)	(\$7,219)

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$45,242)	(\$45,697)
HIGHWAY FUND TOTAL	(\$45,242)	(\$45,697)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$133,590)	(\$135,899)
FEDERAL EXPENDITURES FUND TOTAL	(\$133,590)	(\$135,899)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$12,149)	(\$12,357)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$12,149)	(\$12,357)

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Provides funding towards achieving the capital goals set forth in the Maine Revised Statutes, Title 23, section 73, subsection 6 to improve the interstate system, reconstruct major and minor arterials and collectors, rehabilitate bridges and improve freight and passenger transportation.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$1,000,000	\$1,500,000
HIGHWAY FUND TOTAL	\$1,000,000	\$1,500,000

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Provides funding for previously authorized Maine Municipal Bond Bank TransCap Trust Fund revenue bonds for bridges in accordance with Public Law 2007, chapter 647.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
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Capital Expenditures	\$55,000,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$55,000,000	\$0

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Provides funding for capital projects from the return of the 7.5% of fuel tax previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$17,838,596	\$15,536,509
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,838,596	\$15,536,509

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Provides funding for the Highway and Bridge Light Capital program at a level to provide approximately 600 miles of light capital paving (maintenance surface treatment) per year, among other work, depending on bid prices and the severity of winter weather. Personal Services amounts are transferred from Maintenance and Operations and Highway and Bridge Capital programs.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$433,125)	(\$454,781)
HIGHWAY FUND TOTAL	(\$433,125)	(\$454,781)

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Eliminates 7 Assistant Technician positions, one Public Service Coordinator I position, 3 Senior Technician positions, one Engineering Technician IV position, 2 Civil Engineer III positions, 5 Technician positions, one Transportation Planning Specialist position, 6 seasonal Transportation Aide positions, one Transportation Aide position, one Transportation Planning Analyst position, one Office Associate II position and one part-time Right of Way Appraiser I position. Savings in the Federal Expenditures Fund and Other Special Revenue Funds are reallocated to the Capital Expenditures line category for improvements to the highway system.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(23.500)	(23.500)
POSITIONS - FTE COUNT	(2.846)	(2.846)
Personal Services	(\$684,806)	(\$725,238)
HIGHWAY FUND TOTAL	(\$684,806)	(\$725,238)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$941,601)	(\$997,225)
Capital Expenditures	\$941,601	\$997,225
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$85,623)	(\$90,687)
Capital Expenditures	\$85,623	\$90,687
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Funds accounts that was not included in the baseline budget.

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Capital Expenditures	\$109,129,166	\$112,704,926
FEDERAL EXPENDITURES FUND TOTAL	\$109,129,166	\$112,704,926

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Eliminates one Public Service Manager II position, 2 Public Service Coordinator I positions, one Office Assistant II position, one Mapping and Graphic Arts Specialist II position, one Office Associate II position and one Student Intern position in the Administration program and one Transportation Planning Analyst position in the Highway and Bridge Capital program. Allocated costs in this initiative appear in the Public Transportation program.

HIGHWAY FUND

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$28,206)	(\$30,034)
HIGHWAY FUND TOTAL	(\$28,206)	(\$30,034)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$38,783)	(\$41,296)
FEDERAL EXPENDITURES FUND TOTAL	(\$38,783)	(\$41,296)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$3,526)	(\$3,754)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,526)	(\$3,754)

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Reduces Personal Services by freezing vacant positions during the 2012-2013 biennium.

HIGHWAY FUND

	2011-12	2012-13
Personal Services	(\$63,000)	(\$65,000)
HIGHWAY FUND TOTAL	(\$63,000)	(\$65,000)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$86,625)	(\$89,375)
FEDERAL EXPENDITURES FUND TOTAL	(\$86,625)	(\$89,375)

Highway and Bridge Capital 0406

2011 Public Law 392 Part A 7

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2010-11 surplus in excess of \$100,000 pursuant to PL 2009, c. 413, Part G.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$6,538,834	\$0
HIGHWAY FUND TOTAL	\$6,538,834	\$0

Highway and Bridge Capital 0406

2011 Public Law 392 Part B 1

Initiative: RECLASSIFICATIONS

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$29,279	\$29,962
All Other	(\$29,279)	(\$29,962)
HIGHWAY FUND TOTAL	\$0	\$0

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$40,260	\$41,202
All Other	(\$40,260)	(\$41,202)
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$3,660	\$3,748
All Other	(\$3,660)	(\$3,748)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$98,497)	(\$201,143)
HIGHWAY FUND TOTAL	(\$98,497)	(\$201,143)

Highway and Bridge Capital 0406

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,357)	(\$4,714)
HIGHWAY FUND TOTAL	(\$2,357)	(\$4,714)

Highway and Bridge Capital 0406

2011 Public Law 392 Part G 1

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2011-12 unallocated surplus in excess of \$100,000 pursuant to PL 2011, c. 392, Part G.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$0	\$922,784
HIGHWAY FUND TOTAL	\$0	\$922,784

Highway and Bridge Capital 0406

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$169,649)	(\$230,271)
HIGHWAY FUND TOTAL	(\$169,649)	(\$230,271)

Highway and Bridge Capital 0406

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$878,417)	(\$948,319)
HIGHWAY FUND TOTAL	(\$878,417)	(\$948,319)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$1,199,526)	(\$1,295,018)
FEDERAL EXPENDITURES FUND TOTAL	(\$1,199,526)	(\$1,295,018)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$108,511)	(\$117,086)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$108,511)	(\$117,086)

Highway and Bridge Capital 0406

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$180,808)	(\$376,289)
HIGHWAY FUND TOTAL	(\$180,808)	(\$376,289)

FEDERAL EXPENDITURES FUND

	2011-12	2012-13
Personal Services	(\$247,332)	(\$514,797)
FEDERAL EXPENDITURES FUND TOTAL	(\$247,332)	(\$514,797)

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
Personal Services	(\$22,547)	(\$46,605)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$22,547)	(\$46,605)
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Highway and Bridge Capital 0406

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$232,813)	(\$362,895)
HIGHWAY FUND TOTAL	(\$232,813)	(\$362,895)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$317,870)	(\$495,551)
FEDERAL EXPENDITURES FUND TOTAL	(\$317,870)	(\$495,551)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$28,714)	(\$44,766)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$28,714)	(\$44,766)

Highway and Bridge Capital 0406

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$83,570)	(\$83,570)
HIGHWAY FUND TOTAL	(\$83,570)	(\$83,570)

Highway and Bridge Capital 0406

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$57,963)
HIGHWAY FUND TOTAL	\$0	(\$57,963)

Highway and Bridge Capital 0406

2011 Public Law 649 Part A 1

Initiative: Transfers one Office Associate II position and one Occupational Safety Engineer position funded 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to the Highway and Bridge Capital program, funded 40% Highway Fund, 55% Federal Expenditures Fund and 5% Other Special Revenue Funds effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
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POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$16,614	\$50,170
HIGHWAY FUND TOTAL	\$16,614	\$50,170
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$22,845	\$68,986
FEDERAL EXPENDITURES FUND TOTAL	\$22,845	\$68,986
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$2,079	\$6,271
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,079	\$6,271

Highway and Bridge Capital 0406

2011 Public Law 649 Part A 1

Initiative: Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and allocates their costs to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% in the Suspense Receivable - Transportation program effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
Personal Services	(\$43,690)	(\$132,717)
HIGHWAY FUND TOTAL	(\$43,690)	(\$132,717)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$60,073)	(\$182,487)
FEDERAL EXPENDITURES FUND TOTAL	(\$60,073)	(\$182,487)
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$5,462)	(\$16,592)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,462)	(\$16,592)

Highway and Bridge Capital 0406

2011 Public Law 649 Part A 1

Initiative: Transfers one Procurement and Contracting Specialist position from the Highway and Bridge Capital program, funded 40% Highway Fund, 5% Other Special Revenue Funds and 55% Federal Expenditures Fund to 100% Highway Fund in the Administration program effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$7,323)	(\$22,133)
HIGHWAY FUND TOTAL	(\$7,323)	(\$22,133)
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$10,069)	(\$30,433)
FEDERAL EXPENDITURES FUND TOTAL	(\$10,069)	(\$30,433)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$915)	(\$2,766)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$915)	(\$2,766)

Highway and Bridge Capital 0406

2011 Public Law 649 Part A 1

Initiative: Transfers one Secretary Specialist position from the Administration program to the Highway and Bridge Capital program to be funded 40% Highway Fund, 5% Other Special Revenue Funds and 55% Federal Expenditures Fund effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$9,378	\$28,298
HIGHWAY FUND TOTAL	\$9,378	\$28,298

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$12,895	\$38,909
FEDERAL EXPENDITURES FUND TOTAL	\$12,895	\$38,909

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$1,172	\$3,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,172	\$3,537

Highway and Bridge Capital 0406

2011 Public Law 649 Part A 1

Initiative: Provides funding to the Highway and Bridge Capital program for capital improvements to Maine's highway system.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$1,807,370	\$1,807,370
HIGHWAY FUND TOTAL	\$1,807,370	\$1,807,370

Highway and Bridge Capital 0406

2011 Public Law 649 Part A 1

Initiative: Transfers All Other to Capital Expenditures for the municipal partnership initiative to more appropriately reflect the capital nature of these projects.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$2,000,000)	(\$5,000,000)
Capital Expenditures	\$2,000,000	\$5,000,000
HIGHWAY FUND TOTAL	\$0	\$0

Highway and Bridge Capital 0406

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$122,695)
HIGHWAY FUND TOTAL	\$0	(\$122,695)

Highway and Bridge Capital 0406

2011 Public Law 658 Part A 1

Initiative: Reduces funding for capital projects to maintain budgets within available resources as a result of the April 2012 downward projection of Highway Fund revenues by the Revenue Forecasting Committee.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	(\$1,807,370)	(\$1,807,370)
HIGHWAY FUND TOTAL	(\$1,807,370)	(\$1,807,370)

Highway and Bridge Capital 0406

2013 Public Law 42 Part A 1

Initiative: Provides funding for capital projects.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$0	\$2,000,000
HIGHWAY FUND TOTAL	\$0	\$2,000,000

Highway and Bridge Capital 0406

2013 Public Law 321

Initiative: Reduces funding for Personal Services to align allocations with projected available resources approved by the Revenue Forecasting Committee in May 2013.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$200,000)
HIGHWAY FUND TOTAL	\$0	(\$200,000)

Highway and Bridge Capital 0406

2013 Public Law 321

Initiative: Reduces funding for Capital Expenditures to align allocations with projected available resources approved by the Revenue Forecasting Committee in May 2013.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$0	(\$1,000,000)
HIGHWAY FUND TOTAL	\$0	(\$1,000,000)

**HIGHWAY AND BRIDGE CAPITAL 0406
PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	474.500	474.500
POSITIONS - FTE COUNT	20.692	20.692
Personal Services	\$14,350,936	\$13,998,174
All Other	\$15,098,583	\$12,039,937
Capital Expenditures	\$9,538,834	\$8,422,784
HIGHWAY FUND TOTAL	\$38,988,353	\$34,460,895
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$20,754,853	\$20,973,946
All Other	\$27,681,363	\$27,680,421
Capital Expenditures	\$110,070,767	\$113,702,151
FEDERAL EXPENDITURES FUND TOTAL	\$158,506,983	\$162,356,518
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$2,003,165	\$2,024,924
All Other	\$3,091,563	\$3,091,475
Capital Expenditures	\$72,924,219	\$15,627,196
OTHER SPECIAL REVENUE FUNDS TOTAL	\$78,018,947	\$20,743,595

Highway and Bridge Light Capital Z095

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$1,300,000	\$1,300,000
HIGHWAY FUND TOTAL	\$1,300,000	\$1,300,000

Highway and Bridge Light Capital Z095

2011 Public Law 392 Part A 7

Initiative: Provides funding for the Highway and Bridge Light Capital program at a level to provide approximately 600 miles of light capital paving (maintenance surface treatment) per year, among other work, depending on bid prices and the severity of winter weather. Personal Services amounts are transferred from Maintenance and Operations and Highway and Bridge Capital programs.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$2,858,625	\$3,001,557
All Other	\$519,125	\$610,081
Capital Expenditures	\$19,322,250	\$16,088,362
HIGHWAY FUND TOTAL	\$22,700,000	\$19,700,000

Highway and Bridge Light Capital Z095

2011 Public Law 392 Part A 7

Initiative: Provides funding for maintenance paving from the return of a portion of the 7.5% of fuel tax previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$0	\$4,200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,200,000

Highway and Bridge Light Capital Z095

2011 Public Law 392 Part G 1

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2011-12 unallocated surplus in excess of \$100,000 pursuant to PL 2011, c. 392, Part G.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	\$715,000
All Other	\$0	\$520,000
Capital Expenditures	\$0	\$5,265,000
HIGHWAY FUND TOTAL	\$0	\$6,500,000

Highway and Bridge Light Capital Z095

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$195,571)	(\$212,913)
HIGHWAY FUND TOTAL	(\$195,571)	(\$212,913)

Highway and Bridge Light Capital Z095

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$51,577)	(\$54,156)
HIGHWAY FUND TOTAL	(\$51,577)	(\$54,156)

**HIGHWAY AND BRIDGE LIGHT CAPITAL Z095
PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$2,611,477	\$3,449,488
All Other	\$1,819,125	\$2,430,081
Capital Expenditures	\$19,322,250	\$21,353,362
HIGHWAY FUND TOTAL	\$23,752,852	\$27,232,931
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$0	\$4,200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,200,000

Island Ferry Service 0326

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

ISLAND FERRY SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	7.826	7.826
Personal Services	\$5,808,389	\$6,012,931
All Other	\$3,590,467	\$3,590,467
ISLAND FERRY SERVICES FUND TOTAL	\$9,398,856	\$9,603,398

Island Ferry Service 0326

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

ISLAND FERRY SERVICES FUND	2011-12	2012-13
All Other	(\$662)	(\$662)
ISLAND FERRY SERVICES FUND TOTAL	(\$662)	(\$662)

Island Ferry Service 0326

2011 Public Law 392 Part A 7

Initiative: Adjusts full-time equivalents and funding to correctly reflect the actual hours worked by intermittent staff to provide the necessary service.

ISLAND FERRY SERVICES FUND	2011-12	2012-13
POSITIONS - FTE COUNT	2.993	2.993
Personal Services	\$146,905	\$146,905
All Other	(\$146,905)	(\$146,905)
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$0

Island Ferry Service 0326

2011 Public Law 392 Part A 7

Initiative: Adjusts fuel prices to assume diesel price of \$3.15 per gallon for fiscal years 2011-12 and 2012-13.

ISLAND FERRY SERVICES FUND	2011-12	2012-13
All Other	\$175,000	\$175,000
ISLAND FERRY SERVICES FUND TOTAL	\$175,000	\$175,000

Island Ferry Service 0326

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

ISLAND FERRY SERVICES FUND	2011-12	2012-13
Personal Services	(\$283,727)	(\$309,984)
ISLAND FERRY SERVICES FUND TOTAL	(\$283,727)	(\$309,984)

Island Ferry Service 0326

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

ISLAND FERRY SERVICES FUND	2011-12	2012-13
Personal Services	(\$66,900)	(\$139,178)
ISLAND FERRY SERVICES FUND TOTAL	(\$66,900)	(\$139,178)

Island Ferry Service 0326

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

ISLAND FERRY SERVICES FUND	2011-12	2012-13
Personal Services	(\$75,861)	(\$118,848)
ISLAND FERRY SERVICES FUND TOTAL	(\$75,861)	(\$118,848)

Island Ferry Service 0326

2011 Public Law 649 Part A 1

Initiative: Transfers funding from the Island Ferry Service program to the newly renamed Multimodal - Island Ferry Service program. The existing Marine Highway Transportation program account and the Island Ferry Service program will merge and be renamed the Multimodal - Island Ferry Service program.

ISLAND FERRY SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(75.500)
POSITIONS - FTE COUNT	0.000	(10.819)
Personal Services	\$0	(\$5,591,826)
All Other	\$0	(\$3,617,900)

ISLAND FERRY SERVICES FUND TOTAL

\$0 (\$9,209,726)

ISLAND FERRY SERVICE 0326 PROGRAM SUMMARY		
ISLAND FERRY SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	75.500	0.000
POSITIONS - FTE COUNT	10.819	0.000
Personal Services	\$5,528,806	\$0
All Other	\$3,617,900	\$0
ISLAND FERRY SERVICES FUND TOTAL	\$9,146,706	\$0

Island Town Refunds - Highway 0334

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$109,877	\$109,877
HIGHWAY FUND TOTAL	\$109,877	\$109,877

Island Town Refunds - Highway 0334

2011 Public Law 392 Part A 7

Initiative: Eliminates the Island Town Refunds - Highway program and transfers all funding to the Marine Highway Transportation program to support the Island Ferry Service.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$109,877)	(\$109,877)
HIGHWAY FUND TOTAL	(\$109,877)	(\$109,877)

ISLAND TOWN REFUNDS - HIGHWAY 0334 PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$0
HIGHWAY FUND TOTAL	\$0	\$0

Local Road Assistance Program 0337

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$18,448,355	\$18,448,355
HIGHWAY FUND TOTAL	\$18,448,355	\$18,448,355

Local Road Assistance Program 0337

2011 Public Law 392 Part A 7

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2011-12	2012-13
All Other	\$5,568,581	\$4,968,385
HIGHWAY FUND TOTAL	\$5,568,581	\$4,968,385

Local Road Assistance Program 0337

2011 Public Law 649 Part A 1

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the correctly proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2011-12	2012-13
All Other	\$199,275	\$212,973
HIGHWAY FUND TOTAL	\$199,275	\$212,973

Local Road Assistance Program 0337

2011 Public Law 658 Part A 1

Initiative: Reduces funding based on the statutory percentage to maintain budgets within available resources as a result of the April 2012 downward projection of Highway Fund revenues by the Revenue Forecasting Committee.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$266,355)	(\$319,645)
HIGHWAY FUND TOTAL	(\$266,355)	(\$319,645)

Local Road Assistance Program 0337

2013 Public Law 42 Part A 1

Initiative: Adjusts funding for the Urban-Rural Initiative Program at the appropriate rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	\$213,160
HIGHWAY FUND TOTAL	\$0	\$213,160

Local Road Assistance Program 0337

2013 Public Law 321

Initiative: Reduces funding for the Urban-Rural Initiative Program at the appropriate rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$195,385)
HIGHWAY FUND TOTAL	\$0	(\$195,385)

LOCAL ROAD ASSISTANCE PROGRAM 0337**PROGRAM SUMMARY**

HIGHWAY FUND	2011-12	2012-13
All Other	\$23,949,856	\$23,327,843
HIGHWAY FUND TOTAL	\$23,949,856	\$23,327,843

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	150.000	150.000
POSITIONS - FTE COUNT	1,079.381	1,079.381
Personal Services	\$77,393,504	\$80,926,216
All Other	\$53,900,247	\$53,900,247
HIGHWAY FUND TOTAL	\$131,293,751	\$134,826,463

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$3,858,899	\$4,029,655
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$8,965,068	\$9,135,824

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,374,984	\$1,374,984
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,374,984	\$1,374,984

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Provides funding necessary to maintain the operations of the fleet of vehicles for the department including truck purchases that were deferred from the prior biennium.

HIGHWAY FUND	2011-12	2012-13
All Other	\$1,991,372	\$4,564,282
HIGHWAY FUND TOTAL	\$1,991,372	\$4,564,282

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$358,510	\$366,784

HIGHWAY FUND TOTAL	\$358,510	\$366,784
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$264	(\$2)
FEDERAL EXPENDITURES FUND TOTAL	\$264	(\$2)

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Provides funding in the Maintenance and Operations program and reduces the Transportation Facilities program to match the available funding for the maintenance and capital repairs of over 600 buildings statewide.

HIGHWAY FUND	2011-12	2012-13
All Other	\$1,000,000	\$1,000,000
HIGHWAY FUND TOTAL	\$1,000,000	\$1,000,000

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Provides funding for specialized construction equipment required to perform maintenance functions including flagger devices, cargo trailers and culvert thawers.

HIGHWAY FUND	2011-12	2012-13
Capital Expenditures	\$600,000	\$600,000
HIGHWAY FUND TOTAL	\$600,000	\$600,000

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Provides funding for the Highway and Bridge Light Capital program at a level to provide approximately 600 miles of light capital paving (maintenance surface treatment) per year, among other work, depending on bid prices and the severity of winter weather. Personal Services amounts are transferred from Maintenance and Operations and Highway and Bridge Capital programs.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$2,425,500)	(\$2,546,776)
HIGHWAY FUND TOTAL	(\$2,425,500)	(\$2,546,776)

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Provides funding for the cost of reimbursing municipalities for Priority 3 and Priority 4 sand and salt building projects.

HIGHWAY FUND	2011-12	2012-13
All Other	\$832,930	\$0
HIGHWAY FUND TOTAL	\$832,930	\$0

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Adjusts funding between line categories to more easily identify the purchase of heavy equipment in accordance with the long-term equipment purchasing plan.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$9,499,980)	(\$7,800,000)
Capital Expenditures	\$9,499,980	\$7,800,000
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Eliminates one Transportation Operations Manager position, one Public Service Manager II position, one Office Assistant II position, one seasonal Transportation Aide position, one Crew Field Heavy Vehicle/Equipment Technician position, one Crew Bridge Maintenance Supervisor position, 2 Transportation Crew Supervisor positions, one Crew Master Bridge Technician position, one Crew Sign Painter position and 4 project Crew Highway Laborer positions.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
POSITIONS - FTE COUNT	(6.500)	(6.500)
Personal Services	(\$683,115)	(\$704,502)
HIGHWAY FUND TOTAL	(\$683,115)	(\$704,502)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$41,267)	(\$43,054)
FEDERAL EXPENDITURES FUND TOTAL	(\$41,267)	(\$43,054)

Maintenance and Operations 0330

2011 Public Law 392 Part A 7

Initiative: Reduces Personal Services by freezing vacant positions during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$330,000)	(\$350,000)
HIGHWAY FUND TOTAL	(\$330,000)	(\$350,000)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$330,000)	(\$350,000)
FEDERAL EXPENDITURES FUND TOTAL	(\$330,000)	(\$350,000)

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,667)	(\$3,889)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,667)	(\$3,889)

Maintenance and Operations 0330

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$61,844)	(\$126,361)
HIGHWAY FUND TOTAL	(\$61,844)	(\$126,361)

Maintenance and Operations 0330

2011 Public Law 392 Part D 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$6,501)	(\$13,005)
HIGHWAY FUND TOTAL	(\$6,501)	(\$13,005)

Maintenance and Operations 0330

2011 Public Law 392 Part N 2

Initiative: Distributes savings achieved through a retirement incentive program.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$390,650)	(\$607,554)
HIGHWAY FUND TOTAL	(\$390,650)	(\$607,554)

Maintenance and Operations 0330

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$4,076,662)	(\$4,224,453)
HIGHWAY FUND TOTAL	(\$4,076,662)	(\$4,224,453)

FEDERAL EXPENDITURES FUND

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$59,775)	(\$64,322)
FEDERAL EXPENDITURES FUND TOTAL	(\$59,775)	(\$64,322)

Maintenance and Operations 0330

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

HIGHWAY FUND	2011-12	2012-13
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Personal Services	(\$79,681)	(\$236,266)
HIGHWAY FUND TOTAL	(\$79,681)	(\$236,266)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$12,025)	(\$24,962)
FEDERAL EXPENDITURES FUND TOTAL	(\$12,025)	(\$24,962)

Maintenance and Operations 0330

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$827,684)	(\$1,474,207)
HIGHWAY FUND TOTAL	(\$827,684)	(\$1,474,207)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$15,807)	(\$24,602)
FEDERAL EXPENDITURES FUND TOTAL	(\$15,807)	(\$24,602)

Maintenance and Operations 0330

2011 Public Law 477 Part B 4

Initiative: Adjusts funding to reflect the distribution of Highway Fund savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$95,216)	(\$118,152)
HIGHWAY FUND TOTAL	(\$95,216)	(\$118,152)

Maintenance and Operations 0330

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

HIGHWAY FUND	2011-12	2012-13
All Other	\$0	(\$46,864)
HIGHWAY FUND TOTAL	\$0	(\$46,864)

Maintenance and Operations 0330

2011 Public Law 649 Part A 1

Initiative: Transfers one Office Associate II position and one Occupational Safety Engineer position funded 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to the Highway and Bridge Capital program, funded 40% Highway Fund, 55% Federal Expenditures Fund and 5% Other Special Revenue Funds effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
Personal Services	(\$37,507)	(\$113,249)
HIGHWAY FUND TOTAL	(\$37,507)	(\$113,249)

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3,552)	(\$10,725)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,552)	(\$10,725)

Maintenance and Operations 0330

2011 Public Law 649 Part A 1

Initiative: Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and allocates their costs to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% in the Suspense Receivable - Transportation program effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$98,620	\$299,579
HIGHWAY FUND TOTAL	\$98,620	\$299,579

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$9,338	\$28,366
FEDERAL EXPENDITURES FUND TOTAL	\$9,338	\$28,366

Maintenance and Operations 0330

2011 Public Law 649 Part A 1

Initiative: Transfers one Transportation Worker I Crew position from the Fleet Services program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program and one Inventory and Property Associate I position from the Fleet Services program to the Administration program effective March 1, 2012.

HIGHWAY FUND	2011-12	2012-13
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$12,946	\$38,838
HIGHWAY FUND TOTAL	\$12,946	\$38,838

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$1,295	\$3,884
FEDERAL EXPENDITURES FUND TOTAL	\$1,295	\$3,884

Maintenance and Operations 0330

2011 Public Law 649 Part A 1

Initiative: Transfers funding from available Personal Services savings to All Other to be used for improvements to the transportation system. Savings in fiscal year 2012-13 will be achieved through management of vacancies.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$5,000,000)	(\$4,400,000)
All Other	\$5,000,000	\$4,400,000
HIGHWAY FUND TOTAL	\$0	\$0

Maintenance and Operations 0330

2011 Public Law 649 Part C 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

HIGHWAY FUND	2011-12	2012-13
Personal Services	\$0	(\$457,405)
HIGHWAY FUND TOTAL	\$0	(\$457,405)

Maintenance and Operations 0330

2011 Public Law 658 Part A 1

Initiative: Reduces funding by managing vacancies to maintain budgets within available resources as a result of the April 2012 downward projection of Highway Fund revenues by the Revenue Forecasting Committee.

HIGHWAY FUND	2011-12	2012-13
Personal Services	(\$250,000)	(\$800,000)
HIGHWAY FUND TOTAL	(\$250,000)	(\$800,000)

MAINTENANCE AND OPERATIONS 0330		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	152.000	152.000
POSITIONS - FTE COUNT	1,073.881	1,073.881
Personal Services	\$63,694,436	\$65,577,639
All Other	\$53,129,353	\$55,899,513
Capital Expenditures	\$10,099,980	\$8,400,000
HIGHWAY FUND TOTAL	\$126,923,769	\$129,877,152
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$3,407,370	\$3,544,238
All Other	\$5,106,169	\$5,106,169
FEDERAL EXPENDITURES FUND TOTAL	\$8,513,539	\$8,650,407
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,667)	(\$3,889)
All Other	\$1,374,984	\$1,374,984
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,371,317	\$1,371,095

Motor Carrier Safety Program Z066

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$1,000,000

Motor Carrier Safety Program Z066

2011 Public Law 649 Part A 1

Initiative: Transfers funding from the Motor Carrier Safety Program to the newly renamed Multimodal - Freight program. The Motor Carrier Safety Program and the Railroad Assistance Program will be merged and renamed the Multimodal - Freight program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$1,000,000)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,000,000)

MOTOR CARRIER SAFETY PROGRAM Z066 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,000,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$1,000,000	\$0

Multimodal - Aviation 0294

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,585,782	\$1,585,782
FEDERAL EXPENDITURES FUND TOTAL	\$1,585,782	\$1,585,782

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

Multimodal - Aviation 0294

2011 Public Law 392 Part A 7

Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Funds accounts that was not included in the baseline budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Capital Expenditures	\$300,000	\$300,000

FEDERAL EXPENDITURES FUND TOTAL	\$300,000	\$300,000
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Multimodal - Aviation 0294

2011 Public Law 649 Part A 1

Initiative: Reorganizes the State Transit, Aviation and Rail Transportation Fund program by changing the account type of and renaming and disbursing the existing allocations to 6 Other Special Revenue Funds multimodal programs. The Multimodal - Passenger Rail program is a new program. The Public Transportation, Administration - Aeronautics, Railroad Assistance Program, Administration - Ports and Marine Transportation and State Transit, Aviation and Rail Transportation Fund programs are renamed to align with actual department operations. One Public Service Coordinator II position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Ports and Marine program account. One Rail Technician position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Freight - Motor Carrier account.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$55,000
All Other	\$0	\$857,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$912,000

MULTIMODAL - AVIATION 0294 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$1,585,782	\$1,585,782
Capital Expenditures	\$300,000	\$300,000
FEDERAL EXPENDITURES FUND TOTAL	\$1,885,782	\$1,885,782
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$55,000
All Other	\$100,000	\$957,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$1,012,000

Multimodal - Freight 0350

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$14,425	\$14,758
FEDERAL EXPENDITURES FUND TOTAL	\$14,425	\$14,758
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$10,904	\$10,904

OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$10,904
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Multimodal - Freight 0350

2011 Public Law 392 Part A 7

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$14,425)	(\$14,758)
FEDERAL EXPENDITURES FUND TOTAL	(\$14,425)	(\$14,758)

Multimodal - Freight 0350

2011 Public Law 392 Part A 7

Initiative: Provides funding for anticipated United States Department of Transportation, Federal Rail Administration grants.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$100,000	\$100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$100,000

Multimodal - Freight 0350

2011 Public Law 649 Part A 1

Initiative: Reorganizes the State Transit, Aviation and Rail Transportation Fund program by changing the account type of and renaming and disbursing the existing allocations to 6 Other Special Revenue Funds multimodal programs. The Multimodal - Passenger Rail program is a new program. The Public Transportation, Administration - Aeronautics, Railroad Assistance Program, Administration - Ports and Marine Transportation and State Transit, Aviation and Rail Transportation Fund programs are renamed to align with actual department operations. One Public Service Coordinator II position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Ports and Marine program account. One Rail Technician position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Freight - Motor Carrier account.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$250,000
All Other	\$0	\$3,414,000
Capital Expenditures	\$0	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,664,000

Multimodal - Freight 0350

2011 Public Law 649 Part A 1

Initiative: Transfers funding from the Motor Carrier Safety Program to the newly renamed Multimodal - Freight program. The Motor Carrier Safety Program and the Railroad Assistance Program will be merged and renamed the Multimodal - Freight program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$1,000,000

FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,000,000
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Multimodal - Freight 0350

2011 Public Law 658 Part A 1

Initiative: Adjusts funding to correct allocations for passenger rail that were made to the Multimodal – Freight program in error in Public Law 2011, chapter 649.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$1,812,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,812,000)

Multimodal - Freight 0350

2013 Public Law 42 Part A 1

Initiative: Adjusts funding to correct allocations for passenger rail that were made to the Multimodal - Freight program in error in Public Law 2011, chapter 658.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	(\$55,000)
All Other	\$0	\$55,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

MULTIMODAL - FREIGHT 0350		
PROGRAM SUMMARY		
HIGHWAY FUND	2011-12	2012-13
All Other	\$603,599	\$603,599
HIGHWAY FUND TOTAL	\$603,599	\$603,599
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$0	\$0
All Other	\$100,000	\$1,100,000
FEDERAL EXPENDITURES FUND TOTAL	\$100,000	\$1,100,000
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$195,000
All Other	\$10,904	\$1,667,904
Capital Expenditures	\$0	\$1,000,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,904	\$2,862,904

Multimodal - Island Ferry Service Z016

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

HIGHWAY FUND	2011-12	2012-13
All Other	\$4,640,445	\$4,640,445
HIGHWAY FUND TOTAL	\$4,640,445	\$4,640,445

Multimodal - Island Ferry Service Z016

2011 Public Law 392 Part A 7

Initiative: Provides funding to adjust the State's support to 50% of the operating cost of the Maine State Ferry Service in accordance with the Maine Revised Statutes, Title 23, section 4210-C.

HIGHWAY FUND	2011-12	2012-13
All Other	(\$8,912)	\$109,597
HIGHWAY FUND TOTAL	(\$8,912)	\$109,597

Multimodal - Island Ferry Service Z016

2011 Public Law 392 Part A 7

Initiative: Eliminates the Island Town Refunds - Highway program and transfers all funding to the Marine Highway Transportation program to support the Island Ferry Service.

HIGHWAY FUND	2011-12	2012-13
All Other	\$109,877	\$109,877
HIGHWAY FUND TOTAL	\$109,877	\$109,877

Multimodal - Island Ferry Service Z016

2011 Public Law 392 Part A 7

Initiative: Adjust fuel prices to assume diesel price of \$3.15 per gallon for fiscal years 2011-12 and 2012-13.

HIGHWAY FUND	2011-12	2012-13
All Other	\$87,500	\$87,500
HIGHWAY FUND TOTAL	\$87,500	\$87,500

Multimodal - Island Ferry Service Z016

2011 Public Law 649 Part A 1

Initiative: Transfers funding from the Island Ferry Service program to the newly renamed Multimodal - Island Ferry Service program. The existing Marine Highway Transportation program account and the Island Ferry Service program will merge and be renamed the Multimodal - Island Ferry Service program.

ISLAND FERRY SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	75.500
POSITIONS - FTE COUNT	0.000	10.820
Personal Services	\$0	\$5,591,826
All Other	\$0	\$3,617,900
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$9,209,726

Multimodal - Island Ferry Service Z016

2013 Public Law 42 Part A 1

Initiative: Provides funding for increased repairs and fuel costs.

	2011-12	2012-13
ISLAND FERRY SERVICES FUND		
All Other	\$0	\$450,000
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$450,000

Multimodal - Island Ferry Service Z016

2013 Public Law 321

Initiative: Reduces funding for All Other to align allocations with projected available resources approved by the Revenue Forecasting Committee in May 2013.

	2011-12	2012-13
HIGHWAY FUND		
All Other	\$0	(\$383,220)
HIGHWAY FUND TOTAL	\$0	(\$383,220)

MULTIMODAL - ISLAND FERRY SERVICE Z016 PROGRAM SUMMARY		
	2011-12	2012-13
HIGHWAY FUND		
All Other	\$4,828,910	\$4,564,199
HIGHWAY FUND TOTAL	\$4,828,910	\$4,564,199
ISLAND FERRY SERVICES FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	75.500
POSITIONS - FTE COUNT	0.000	10.820
Personal Services	\$0	\$5,591,826
All Other	\$0	\$4,067,900
ISLAND FERRY SERVICES FUND TOTAL	\$0	\$9,659,726

Multimodal - Passenger Rail Z139

2011 Public Law 658 Part A 1

Initiative: Adjusts funding to correct allocations for passenger rail that were made to the Multimodal – Freight program in error in Public Law 2011, chapter 649.

	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
All Other	\$0	\$1,812,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,812,000

**MULTIMODAL - PASSENGER RAIL Z139
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$1,812,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,812,000

Multimodal - Ports and Marine 0298

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$157,209	\$157,209
FEDERAL EXPENDITURES FUND TOTAL	\$157,209	\$157,209

Multimodal - Ports and Marine 0298

2011 Public Law 392 Part A 7

Initiative: Reduces funding to better reflect anticipated spending in Federal Expenditures Fund, Other Special Revenue Funds and Enterprise Fund accounts.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	(\$7,209)	(\$7,209)
FEDERAL EXPENDITURES FUND TOTAL	(\$7,209)	(\$7,209)

Multimodal - Ports and Marine 0298

2011 Public Law 649 Part A 1

Initiative: Transfers funding from the Administration - Ports and Marine Transportation program to the newly renamed Multimodal - Ports and Marine program. The existing Administration - Ports and Marine Transportation program and the Ports and Marine Transportation program will merge and be renamed the Multimodal - Ports and Marine program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	(\$150,000)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$150,000)

Multimodal - Ports and Marine 0323

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

MARINE PORTS FUND	2011-12	2012-13
All Other	\$103,959	\$103,959
MARINE PORTS FUND TOTAL	\$103,959	\$103,959

Multimodal - Ports and Marine 0323

2011 Public Law 392 Part A 7

Initiative: Reduces funding to better reflect anticipated spending in Federal Expenditures Fund, Other Special Revenue Funds and Enterprise Fund accounts.

MARINE PORTS FUND	2011-12	2012-13
All Other	(\$78,959)	(\$78,959)
MARINE PORTS FUND TOTAL	(\$78,959)	(\$78,959)

Multimodal - Ports and Marine 0323

2011 Public Law 649 Part A 1

Initiative: Reorganizes the State Transit, Aviation and Rail Transportation Fund program by changing the account type of and renaming and disbursing the existing allocations to 6 Other Special Revenue Funds multimodal programs. The Multimodal - Passenger Rail program is a new program. The Public Transportation, Administration - Aeronautics, Railroad Assistance Program, Administration - Ports and Marine Transportation and State Transit, Aviation and Rail Transportation Fund programs are renamed to align with actual department operations. One Public Service Coordinator II position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Ports and Marine program account. One Rail Technician position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Freight - Motor Carrier account.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$238,917
All Other	\$0	\$8,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$247,251

Multimodal - Ports and Marine 0323

2011 Public Law 649 Part A 1

Initiative: Transfers funding from the Administration - Ports and Marine Transportation program to the newly renamed Multimodal - Ports and Marine program. The existing Administration - Ports and Marine Transportation program and the Ports and Marine Transportation program will merge and be renamed the Multimodal - Ports and Marine program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$150,000

MULTIMODAL - PORTS AND MARINE 0298**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$150,000	\$0
FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$0

MULTIMODAL - PORTS AND MARINE 0323**PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	2011-12	2012-13
All Other	\$0	\$150,000
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$150,000

OTHER SPECIAL REVENUE FUNDS

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$238,917
All Other	\$0	\$8,334
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$247,251

MARINE PORTS FUND

	2011-12	2012-13
All Other	\$25,000	\$25,000
MARINE PORTS FUND TOTAL	\$25,000	\$25,000

Multimodal - Transit 0443

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$311,322	\$321,720
All Other	\$8,135,253	\$8,135,253
FEDERAL EXPENDITURES FUND TOTAL	\$8,446,575	\$8,456,973

Multimodal - Transit 0443

2011 Public Law 392 Part A 7

Initiative: Eliminates one Public Service Manager II position, 2 Public Service Coordinator I positions, one Office Assistant II position, one Mapping and Graphic Arts Specialist II position, one Office Associate II position and one Student Intern position in the Administration program and one Transportation Planning Analyst position in the Highway and Bridge Capital program. Allocated costs in this initiative appear in the Public Transportation program.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$73,643)	(\$75,350)
FEDERAL EXPENDITURES FUND TOTAL	(\$73,643)	(\$75,350)

Multimodal - Transit 0443

2011 Public Law 392 Part A 7

Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Funds accounts that was not included in the baseline budget.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Capital Expenditures	\$3,040,000	\$3,040,000
FEDERAL EXPENDITURES FUND TOTAL	\$3,040,000	\$3,040,000
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$760,000	\$760,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$760,000	\$760,000

Multimodal - Transit 0443

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$13,205)	(\$14,195)
FEDERAL EXPENDITURES FUND TOTAL	(\$13,205)	(\$14,195)

Multimodal - Transit 0443

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$2,656)	(\$5,524)
FEDERAL EXPENDITURES FUND TOTAL	(\$2,656)	(\$5,524)

Multimodal - Transit 0443

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	(\$3,483)	(\$5,425)
FEDERAL EXPENDITURES FUND TOTAL	(\$3,483)	(\$5,425)

Multimodal - Transit 0443

2011 Public Law 649 Part A 1

Initiative: Reorganizes the State Transit, Aviation and Rail Transportation Fund program by changing the account type of and renaming and disbursing the existing allocations to 6 Other Special Revenue Funds multimodal programs. The Multimodal - Passenger Rail program is a new program. The Public Transportation, Administration - Aeronautics, Railroad Assistance Program, Administration - Ports and Marine Transportation and State Transit, Aviation and Rail Transportation Fund programs are renamed to align with actual department operations. One Public Service Coordinator II position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Ports and Marine program account. One Rail Technician position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Freight - Motor Carrier account.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$55,000
All Other	\$0	\$547,845
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$602,845

Multimodal - Transit 0443

2013 Public Law 42 Part A 1

Initiative: Transfers funding from the discontinued Van-pool Services program to the Multimodal Transit program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$200,000

MULTIMODAL - TRANSIT 0443 PROGRAM SUMMARY		
FEDERAL EXPENDITURES FUND	2011-12	2012-13
Personal Services	\$218,335	\$221,226
All Other	\$8,135,253	\$8,135,253
Capital Expenditures	\$3,040,000	\$3,040,000
FEDERAL EXPENDITURES FUND TOTAL	\$11,393,588	\$11,396,479
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$55,000
All Other	\$0	\$747,845
Capital Expenditures	\$760,000	\$760,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$760,000	\$1,562,845

Multimodal Transportation Fund Z017

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$221,348	\$227,028
All Other	\$6,043,931	\$6,043,931
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$6,265,279	\$6,270,959

Multimodal Transportation Fund Z017

2011 Public Law 392 Part A 7

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
Personal Services	\$14,425	\$14,758
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$14,425	\$14,758

Multimodal Transportation Fund Z017

2011 Public Law 392 Part A 7

Initiative: Provides funding for engineering services performed by department staff for projects financed through general obligation bond funds for fiscal years 2011-12 and 2012-13.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
Personal Services	\$339,475	\$344,375
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$339,475	\$344,375

Multimodal Transportation Fund Z017

2011 Public Law 392 Part A 7

Initiative: Reduces funding that was included in the baseline budget from the sale of rail from the Calais Branch corridor that was intended to be one-time only.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
All Other	(\$1,000,000)	(\$1,000,000)
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	(\$1,000,000)	(\$1,000,000)

Multimodal Transportation Fund Z017

2011 Public Law 392 Part A 7

Initiative: Adjusts funding in the STAR Transportation Fund from changing the transfer from 50% to 100% of the revenue from the tax imposed on the value of the rental of an automobile.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
All Other	\$0	\$3,130,000
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$0	\$3,130,000

Multimodal Transportation Fund Z017

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
Personal Services	(\$13,622)	(\$14,500)
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	(\$13,622)	(\$14,500)

Multimodal Transportation Fund Z017

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
Personal Services	(\$1,936)	(\$4,028)
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	(\$1,936)	(\$4,028)

Multimodal Transportation Fund Z017

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
Personal Services	(\$3,593)	(\$5,543)
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	(\$3,593)	(\$5,543)

Multimodal Transportation Fund Z017

2011 Public Law 649 Part A 1

Initiative: Reorganizes one Transportation Planning Analyst position to a Transportation Planning Specialist position. Reduces All Other to fund the reorganization.

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
Personal Services	\$204	\$806
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$204	\$806

Multimodal Transportation Fund Z017

2011 Public Law 649 Part A 1

Initiative: Reorganizes the State Transit, Aviation and Rail Transportation Fund program by changing the account type of and renaming and disbursing the existing allocations to 6 Other Special Revenue Funds multimodal programs. The Multimodal - Passenger Rail program is a new program. The Public Transportation, Administration - Aeronautics, Railroad Assistance Program, Administration - Ports and Marine Transportation and State Transit, Aviation and Rail Transportation Fund programs are renamed to align with actual department operations. One Public Service Coordinator II position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Ports and Marine program account. One Rail Technician position is reallocated from the State Transit, Aviation and Rail Transportation Fund program to the Multimodal - Freight - Motor Carrier account.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$0	\$6,161
All Other	\$0	\$204,570
Capital Expenditures	\$0	\$2,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,310,731

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	(2.000)
Personal Services	\$0	(\$562,896)
All Other	\$0	(\$8,173,931)

STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$0	(\$8,736,827)
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Multimodal Transportation Fund Z017

2011 Public Law 649 Part A 1

Initiative: Reduces funding in the Multimodal Transportation Fund account as a result of eliminating the annual transfer of gasoline taxes authorized in Maine Revised Statutes, Title 36, section 2903-E.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$100,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$100,000)

MULTIMODAL TRANSPORTATION FUND Z017 PROGRAM SUMMARY		
	2011-12	2012-13
OTHER SPECIAL REVENUE FUNDS		
Personal Services	\$0	\$6,161
All Other	\$0	\$104,570
Capital Expenditures	\$0	\$2,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,210,731
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$556,301	\$0
All Other	\$5,043,931	\$0
STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUND TOTAL	\$5,600,232	\$0

State Infrastructure Bank 0870

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$163,561	\$163,561
OTHER SPECIAL REVENUE FUNDS TOTAL	\$163,561	\$163,561

State Infrastructure Bank 0870

2011 Public Law 392 Part A 7

Initiative: Reduces funding to better reflect anticipated spending in Federal Expenditures Fund, Other Special Revenue Funds and Enterprise Fund accounts.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$13,561)	(\$13,561)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$13,561)	(\$13,561)

**STATE INFRASTRUCTURE BANK 0870
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Suspense Receivable - Transportation 0344

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$148,560	\$154,086
All Other	\$908,928	\$908,928
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,057,488	\$1,063,014

Suspense Receivable - Transportation 0344

2011 Public Law 392 Part A 7

Initiative: Transfers positions within department programs and accounts to reflect the work the individuals are performing in the most appropriate organizational structure. Position detail is on file in the Bureau of the Budget.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,029)	(\$3,168)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,029)	(\$3,168)

Suspense Receivable - Transportation 0344

2011 Public Law 392 Part A 7

Initiative: Eliminates one Transportation Operations Manager position, one Public Service Manager II position, one Office Assistant II position, one seasonal Transportation Aide position, one Crew Field Heavy Vehicle/Equipment Technician position, one Crew Bridge Maintenance Supervisor position, 2 Transportation Crew Supervisor positions, one Crew Master Bridge Technician position, one Crew Sign Painter position and 4 project Crew Highway Laborer positions.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$3,099)	(\$3,316)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$3,099)	(\$3,316)

Suspense Receivable - Transportation 0344

2011 Public Law 392 Part A 7

Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Funds accounts that was not included in the baseline budget.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$150,000	\$150,000

Suspense Receivable - Transportation 0344

2011 Public Law 392 Part A 7

Initiative: Reduces Personal Services by freezing vacant positions during the 2012-2013 biennium.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,875)	(\$8,125)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,875)	(\$8,125)

Suspense Receivable - Transportation 0344

2011 Public Law 392 Part O 2

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$7,930)	(\$8,563)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$7,930)	(\$8,563)

Suspense Receivable - Transportation 0344

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$1,586)	(\$3,319)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,586)	(\$3,319)

Suspense Receivable - Transportation 0344

2011 Public Law 392 Part P 2

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$2,092)	(\$3,256)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$2,092)	(\$3,256)

Suspense Receivable - Transportation 0344

2011 Public Law 649 Part A 1

Initiative: Transfers one Office Associate II position and one Occupational Safety Engineer position funded 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program to the Highway and Bridge Capital program, funded 40% Highway Fund, 55% Federal Expenditures Fund and 5% Other Special Revenue Funds effective March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$479)	(\$1,453)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$479)	(\$1,453)

Suspense Receivable - Transportation 0344

2011 Public Law 649 Part A 1

Initiative: Transfers one Technician position, 2 Transportation Planning Specialist positions and one Public Service Manager II position from the Highway and Bridge Capital program to the Maintenance and Operations program and allocates their costs to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% in the Suspense Receivable - Transportation program effective March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$1,267	\$3,851
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,267	\$3,851

Suspense Receivable - Transportation 0344

2011 Public Law 649 Part A 1

Initiative: Transfers one Transportation Worker I Crew position from the Fleet Services program to 90.29% Highway Fund and 8.55% Federal Expenditures Fund in the Maintenance and Operations program and 1.16% Other Special Revenue Funds in the Suspense Receivable - Transportation program and one Inventory and Property Associate I position from the Fleet Services program to the Administration program effective March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$144	\$432
OTHER SPECIAL REVENUE FUNDS TOTAL	\$144	\$432

SUSPENSE RECEIVABLE - TRANSPORTATION 0344		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$123,881	\$127,169
All Other	\$908,928	\$908,928
Capital Expenditures	\$150,000	\$150,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,182,809	\$1,186,097

Transportation Efficiency Fund Z119

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**TRANSPORTATION EFFICIENCY FUND Z119
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

Transportation Facilities Z010

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

TRANSPORTATION FACILITIES FUND	2011-12	2012-13
All Other	\$2,503,930	\$2,503,930
TRANSPORTATION FACILITIES FUND TOTAL	\$2,503,930	\$2,503,930

Transportation Facilities Z010

2011 Public Law 392 Part A 7

Initiative: Provides funding in the Maintenance and Operations program and reduces the Transportation Facilities program to match the available funding for the maintenance and capital repairs of over 600 buildings statewide.

TRANSPORTATION FACILITIES FUND	2011-12	2012-13
All Other	(\$303,930)	(\$303,930)
TRANSPORTATION FACILITIES FUND TOTAL	(\$303,930)	(\$303,930)

**TRANSPORTATION FACILITIES Z010
PROGRAM SUMMARY**

TRANSPORTATION FACILITIES FUND	2011-12	2012-13
All Other	\$2,200,000	\$2,200,000
TRANSPORTATION FACILITIES FUND TOTAL	\$2,200,000	\$2,200,000

Van-pool Services 0451

2011 Public Law 392 Part A 7

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$137,537	\$137,537
OTHER SPECIAL REVENUE FUNDS TOTAL	\$137,537	\$137,537

Van-pool Services 0451

2011 Public Law 392 Part A 7

Initiative: Provides additional funding due to the increased ridership of the Van-pool Services program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$152,463	\$152,463
OTHER SPECIAL REVENUE FUNDS TOTAL	\$152,463	\$152,463

Van-pool Services 0451

2011 Public Law 392 Part A 7

Initiative: Provides funding for capital expenditure purchases in Federal Expenditures Fund and Other Special Revenue Funds accounts that was not included in the baseline budget.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Capital Expenditures	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000

Van-pool Services 0451

2013 Public Law 42 Part A 1

Initiative: Transfers funding from the discontinued Van-pool Services program to the Multimodal Transit program.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$200,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$200,000)

VAN-POOL SERVICES 0451 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$290,000	\$90,000
Capital Expenditures	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$300,000	\$100,000

**TRANSPORTATION, DEPARTMENT OF
DEPARTMENT TOTALS**

Highway Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	710.500	710.500
POSITIONS - FTE COUNT	1,094.573	1,094.573
Personal Services	\$86,225,991	\$88,357,163
All Other	\$126,783,806	\$126,052,888
Capital Expenditures	\$39,036,064	\$38,251,146
Highway Fund Total	\$252,045,861	\$252,661,197
Federal Expenditures Fund	2011-12	2012-13
Personal Services	\$24,380,558	\$24,739,410
All Other	\$43,758,567	\$43,757,625
Capital Expenditures	\$113,410,767	\$117,042,151
Federal Expenditures Fund Total	\$181,549,892	\$185,539,186
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	2.000
Personal Services	\$2,138,379	\$2,703,282
All Other	\$6,411,879	\$10,918,540
Capital Expenditures	\$73,844,219	\$23,847,196
Other Special Revenue Funds Total	\$82,394,477	\$37,469,018
Transportation Facilities Fund	2011-12	2012-13
All Other	\$2,200,000	\$2,200,000
Transportation Facilities Fund Total	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	139.000	139.000
Personal Services	\$12,790,106	\$11,012,654
All Other	\$12,784,803	\$14,984,803
Fleet Services Fund - DOT Total	\$25,574,909	\$25,997,457
State Transit, Aviation and Rail Transportation Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$556,301	\$0
All Other	\$5,043,931	\$0
State Transit, Aviation and Rail Transportation Fund Total	\$5,600,232	\$0
Island Ferry Services Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	10.819	10.820
Personal Services	\$5,528,806	\$5,591,826

All Other	\$3,617,900	\$4,067,900
Island Ferry Services Fund Total	\$9,146,706	\$9,659,726
Marine Ports Fund	2011-12	2012-13
All Other	\$25,000	\$25,000
Marine Ports Fund Total	\$25,000	\$25,000

TRANSPORTATION, DEPARTMENT OF		
DEPARTMENT TOTALS - ALL FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	828.000	828.000
POSITIONS - FTE COUNT	1,244.392	1,244.393
Personal Services	\$131,620,141	\$132,404,335
All Other	\$200,625,886	\$202,006,756
Capital Expenditures	\$226,291,050	\$179,140,493
DEPARTMENT TOTAL - ALL FUNDS	\$558,537,077	\$513,551,584

TREASURER OF STATE, OFFICE OF

Administration - Treasury 0022

2011 Public Law 380 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15.000	15.000
Personal Services	\$1,159,988	\$1,196,787
All Other	\$823,573	\$823,573
GENERAL FUND TOTAL	\$1,983,561	\$2,020,360

ABANDONED PROPERTY FUND	2011-12	2012-13
All Other	\$217,686	\$217,686
ABANDONED PROPERTY FUND TOTAL	\$217,686	\$217,686

Administration - Treasury 0022

2011 Public Law 380 Part A 70

Initiative: Provides funding to cover postage and programming costs for administering the revenue-sharing program.

GENERAL FUND	2011-12	2012-13
All Other	\$9,000	\$9,000
GENERAL FUND TOTAL	\$9,000	\$9,000

Administration - Treasury 0022

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating merit increases for fiscal years 2011-12 and 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$5,863)	(\$11,930)
GENERAL FUND TOTAL	(\$5,863)	(\$11,930)

Administration - Treasury 0022

2011 Public Law 380 Part E 4

Initiative: Distribution of statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2011 and maintains the longevity payment level for those eligible on June 30, 2011 to the rate in effect on June 30, 2011 during the 2012-2013 biennium.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$165)	(\$329)
GENERAL FUND TOTAL	(\$165)	(\$329)

Administration - Treasury 0022

2011 Public Law 380 Part R 2

Initiative: Distributes savings from the procurement of goods and services.

GENERAL FUND	2011-12	2012-13
All Other	(\$244)	(\$244)
GENERAL FUND TOTAL	(\$244)	(\$244)

Administration - Treasury 0022

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$66,696)	(\$73,494)
GENERAL FUND TOTAL	(\$66,696)	(\$73,494)

Administration - Treasury 0022

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$12,217)	(\$25,420)
GENERAL FUND TOTAL	(\$12,217)	(\$25,420)

Administration - Treasury 0022

2011 Public Law 380 Part V 5

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

GENERAL FUND	2011-12	2012-13
Personal Services	(\$17,591)	(\$27,391)
GENERAL FUND TOTAL	(\$17,591)	(\$27,391)

Administration - Treasury 0022

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

GENERAL FUND	2011-12	2012-13
All Other	(\$801)	(\$801)
GENERAL FUND TOTAL	(\$801)	(\$801)

ABANDONED PROPERTY FUND

	2011-12	2012-13
All Other	(\$341)	(\$342)
ABANDONED PROPERTY FUND TOTAL	(\$341)	(\$342)

Administration - Treasury 0022

2011 Public Law 477 Part A 1

Initiative: Reduces funding for general operations.

GENERAL FUND	2011-12	2012-13
All Other	(\$10,000)	(\$10,000)
GENERAL FUND TOTAL	(\$10,000)	(\$10,000)

Administration - Treasury 0022

2011 Public Law 477 Part A 1

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

ABANDONED PROPERTY FUND	2011-12	2012-13
All Other	(\$15,000)	(\$15,000)
ABANDONED PROPERTY FUND TOTAL	(\$15,000)	(\$15,000)

Administration - Treasury 0022

2011 Public Law 477 Part B 5

Initiative: Distribution of savings from not renewing the Microsoft Enterprise agreement, from incorporating finance and human resources data warehouses charges into the STA-CAP rates and from the elimination of positions in Public Law 2011, chapter 380, Part QQQ.

GENERAL FUND	2011-12	2012-13
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All Other	(\$1,800)	(\$3,519)
GENERAL FUND TOTAL	(\$1,800)	(\$3,519)

Administration - Treasury 0022

2011 Public Law 477 Part N 3

Initiative: Distributes a proportional reduction of All Other appropriations to General Fund programs as specified in Public Law 2011, chapter 477, Part N.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$8,049)
GENERAL FUND TOTAL	\$0	(\$8,049)

Administration - Treasury 0022

2011 Public Law 655 Part ZZ 3

Initiative: Distributes projected savings from the increase in the attrition rate from 5% to 6% for fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
Personal Services	\$0	(\$9,947)
GENERAL FUND TOTAL	\$0	(\$9,947)

Administration - Treasury 0022

2013 Public Law 1 Part A 39

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

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$24,686)
GENERAL FUND TOTAL	\$0	(\$24,686)

ADMINISTRATION - TREASURY 0022		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,057,456	\$1,048,276
All Other	\$819,728	\$785,274
GENERAL FUND TOTAL	\$1,877,184	\$1,833,550
ABANDONED PROPERTY FUND	2011-12	2012-13
All Other	\$202,345	\$202,344
ABANDONED PROPERTY FUND TOTAL	\$202,345	\$202,344

Debt Service - Treasury 0021

2011 Public Law 380 Part A 70

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$94,728,820	\$94,728,820
GENERAL FUND TOTAL	\$94,728,820	\$94,728,820

Debt Service - Treasury 0021

2011 Public Law 380 Part A 70

Initiative: Provides federal funds authorized in the American Recovery and Reinvestment Act of 2009 to fund 35% of interest expense on taxable bonds issued for the General Fund from Build America bonds.

FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
All Other	\$4,002	\$4,002
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$4,002	\$4,002

Debt Service - Treasury 0021

2011 Public Law 380 Part A 70

Initiative: Provides federal funds authorized in the American Recovery and Reinvestment Act of 2009 to fund 35% of interest expense on taxable bonds issued for the Highway Fund from Build America bonds.

FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
All Other	\$291,735	\$291,735
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$291,735	\$291,735

Debt Service - Treasury 0021

2011 Public Law 380 Part A 70

Initiative: Provides funding for debt service funding levels for the 2012-2013 biennium based on projected actual requirements.

GENERAL FUND	2011-12	2012-13
All Other	\$9,202,184	\$8,822,992
GENERAL FUND TOTAL	\$9,202,184	\$8,822,992

Debt Service - Treasury 0021

2011 Public Law 380 Part A 1

Initiative: Reduces funding for debt service based on the issuance of approximately \$96 million of General Fund bonds in June versus \$155 million as previously estimated.

GENERAL FUND	2011-12	2012-13
All Other	(\$6,149,962)	\$37,181
GENERAL FUND TOTAL	(\$6,149,962)	\$37,181

Debt Service - Treasury 0021

2011 Public Law 380 Part A 70

Initiative: Recognizes savings from a change in the assumption regarding the number of days of tax anticipation note borrowing.

GENERAL FUND	2011-12	2012-13
All Other	(\$937,500)	\$0
GENERAL FUND TOTAL	(\$937,500)	\$0

Debt Service - Treasury 0021

2011 Public Law 575 Part A 1

Initiative: Reduces funding for debt service to reflect updated interest costs for fiscal year 2011-12.

GENERAL FUND	2011-12	2012-13
All Other	(\$1,343,560)	\$0
GENERAL FUND TOTAL	(\$1,343,560)	\$0

Debt Service - Treasury 0021

2011 Public Law 655 Part A 27

Initiative: Reduces funding for debt service to reflect updated interest costs for the biennium.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,755,232)
GENERAL FUND TOTAL	\$0	(\$1,755,232)

Debt Service - Treasury 0021

2011 Public Law 655 Part A 27

Initiative: Reduces funding to reflect reduced bond issuance and note interest.

GENERAL FUND	2011-12	2012-13
All Other	(\$333,333)	(\$1,184,375)
GENERAL FUND TOTAL	(\$333,333)	(\$1,184,375)

Debt Service - Treasury 0021

2013 Public Law 1 Part A 39

Initiative: Adjusts debt service funding levels during fiscal year 2012-13.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$1,883,828)
GENERAL FUND TOTAL	\$0	(\$1,883,828)

Debt Service - Treasury 0021

2013 Public Law 368 Part LLLLL 1

Initiative: Reduces funding for debt service.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$250,000)
GENERAL FUND TOTAL	\$0	(\$250,000)

DEBT SERVICE - TREASURY 0021		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$95,166,649	\$98,515,558
GENERAL FUND TOTAL	\$95,166,649	\$98,515,558
FEDERAL EXPENDITURES FUND ARRA	2011-12	2012-13
All Other	\$295,737	\$295,737
FEDERAL EXPENDITURES FUND ARRA TOTAL	\$295,737	\$295,737

Disproportionate Tax Burden Fund 0472

2011 Public Law 380 Part A 70

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$16,263,499	\$16,263,499
OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,263,499	\$16,263,499

Disproportionate Tax Burden Fund 0472

2011 Public Law 380 Part A 70

Initiative: Adjusts funding for the State - Municipal Revenue Sharing program to bring allocations into line with projected available resources based on the reprojected of revenue by the Revenue Forecasting Committee in May 2011, the tax changes in this Act and the reduction from the fixed dollar transfers to the General Fund.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$2,206,501	\$3,526,501
OTHER SPECIAL REVENUE FUNDS TOTAL	\$2,206,501	\$3,526,501

Disproportionate Tax Burden Fund 0472

2011 Public Law 655 Part A 27

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$196,848)	(\$147,243)

OTHER SPECIAL REVENUE FUNDS TOTAL	(\$196,848)	(\$147,243)
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Disproportionate Tax Burden Fund 0472

2011 Public Law 655 Part A 27

Initiative: Adjusts allocations for a sales tax exemption for positive airway pressure equipment used in respiratory ventilation and for supplies, repair parts and replacement parts for such equipment.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$959)	(\$2,349)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$959)	(\$2,349)

Disproportionate Tax Burden Fund 0472

2011 Public Law 655 Part A 27

Initiative: Provides funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$374,972	\$117,603
OTHER SPECIAL REVENUE FUNDS TOTAL	\$374,972	\$117,603

DISPROPORTIONATE TAX BURDEN FUND 0472		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$18,647,165	\$19,758,011
OTHER SPECIAL REVENUE FUNDS TOTAL	\$18,647,165	\$19,758,011

Passamaquoddy Sales Tax Fund 0915

2011 Public Law 380 Part A 70

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

PASSAMAQUODDY SALES TAX FUND 0915		
PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$17,607	\$17,607
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,607	\$17,607

State - Municipal Revenue Sharing 0020

2011 Public Law 380 Part A 70

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12

2012-13

\$72,258,368

\$72,258,368

OTHER SPECIAL REVENUE FUNDS TOTAL

\$72,258,368

\$72,258,368

State - Municipal Revenue Sharing 0020

2011 Public Law 380 Part A 70

Initiative: Adjusts funding for the State - Municipal Revenue Sharing program to bring allocations into line with projected available resources based on the reprojected revenue by the Revenue Forecasting Committee in May 2011, the tax changes in this Act and the reduction from the fixed dollar transfers to the General Fund.

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12

2012-13

\$3,271,632

\$1,951,632

OTHER SPECIAL REVENUE FUNDS TOTAL

\$3,271,632

\$1,951,632

State - Municipal Revenue Sharing 0020

2011 Public Law 655 Part A 27

Initiative: Adjusts allocations for a sales tax exemption for positive airway pressure equipment used in respiratory ventilation and for supplies, repair parts and replacement parts for such equipment.

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12

2012-13

(\$4,684)

(\$10,701)

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$4,684)

(\$10,701)

State - Municipal Revenue Sharing 0020

2011 Public Law 655 Part A 27

Initiative: Provides funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12

2012-13

\$869,663

(\$135,027)

OTHER SPECIAL REVENUE FUNDS TOTAL

\$869,663

(\$135,027)

STATE - MUNICIPAL REVENUE SHARING 0020

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS

All Other

2011-12

2012-13

\$76,394,979

\$74,064,272

OTHER SPECIAL REVENUE FUNDS TOTAL

\$76,394,979

\$74,064,272

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,057,456	\$1,048,276
All Other	\$95,986,377	\$99,300,832
General Fund Total	\$97,043,833	\$100,349,108
Other Special Revenue Funds	2011-12	2012-13
All Other	\$95,059,751	\$93,839,890
Other Special Revenue Funds Total	\$95,059,751	\$93,839,890
Federal Expenditures Fund ARRA	2011-12	2012-13
All Other	\$295,737	\$295,737
Federal Expenditures Fund ARRA Total	\$295,737	\$295,737
Abandoned Property Fund	2011-12	2012-13
All Other	\$202,345	\$202,344
Abandoned Property Fund Total	\$202,345	\$202,344

**TREASURER OF STATE, OFFICE OF
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	15,000	15,000
Personal Services	\$1,057,456	\$1,048,276
All Other	\$191,544,210	\$193,638,803
DEPARTMENT TOTAL - ALL FUNDS	\$192,601,666	\$194,687,079

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

2011 Public Law 380 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000

Debt Service - University of Maine System 0902

2011 Public Law 380 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$3,350,000	\$3,350,000
GENERAL FUND TOTAL	\$3,350,000	\$3,350,000

Debt Service - University of Maine System 0902

2011 Public Law 655 Part A 28

Initiative: Reduces funding to reflect reduced debt service costs.

GENERAL FUND	2011-12	2012-13
All Other	(\$850,000)	(\$82,050)
GENERAL FUND TOTAL	(\$850,000)	(\$82,050)

DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**PROGRAM SUMMARY**

GENERAL FUND	2011-12	2012-13
All Other	\$2,500,000	\$3,267,950
GENERAL FUND TOTAL	\$2,500,000	\$3,267,950

Educational and General Activities - UMS 0031

2011 Public Law 380 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$178,530,506	\$178,530,506
GENERAL FUND TOTAL	\$178,530,506	\$178,530,506

OTHER SPECIAL REVENUE FUNDS

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000

Educational and General Activities - UMS 0031

2011 Public Law 477 Part A 1

Initiative: Reduces funding for instruction, support and maintenance.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,335,708)
GENERAL FUND TOTAL	\$0	(\$2,335,708)

Educational and General Activities - UMS 0031

2013 Public Law 1 Part A 40

Initiative: Reduces funding available for the University of Maine System. This initiative relates to curtailment of allotments.

GENERAL FUND	2011-12	2012-13
All Other	\$0	(\$2,535,228)
GENERAL FUND TOTAL	\$0	(\$2,535,228)

EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$178,530,506	\$173,659,570
GENERAL FUND TOTAL	\$178,530,506	\$173,659,570
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$550,000	\$550,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$550,000	\$550,000

Maine Economic Improvement Fund 0986

2011 Public Law 380 Part A 71

Initiative: BASELINE BUDGET

GENERAL FUND	2011-12	2012-13
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

MAINE ECONOMIC IMPROVEMENT FUND 0986		
PROGRAM SUMMARY		
GENERAL FUND	2011-12	2012-13
All Other	\$14,700,000	\$14,700,000
GENERAL FUND TOTAL	\$14,700,000	\$14,700,000

Maine Marine Wind Energy Demonstration Site Fund Z110

2011 Public Law 380 Part A 71

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

**MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

UM Cooperative Extension - Pesticide Education Z059

2011 Public Law 380 Part A 71

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

UM Cooperative Extension - Pesticide Education Z059

2011 Public Law 380 Part A 71

Initiative: Provides funding from a one-time transfer of funds from the Department of Agriculture, Food and Rural Resources, Board of Pesticides Control, Other Special Revenue Funds account to the UM Cooperative Extension - Pesticide Education program to conduct research and provide technical assistance and educational programs with \$185,000 allocated to the Potato Integrated Pest Management Program and \$15,000 to the Wild Blueberry Integrated Pest Management Program. The university may not assess facilities or administration charges on this funding.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$200,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,000	\$0

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$200,500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$200,500	\$500

University of Maine Scholarship Fund Z011

2011 Public Law 380 Part A 71

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,236,375	\$1,236,375
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,236,375	\$1,236,375

University of Maine Scholarship Fund Z011

2011 Public Law 380 Part A 71

Initiative: Provides funding to bring allocations in line with available resources of racino revenue projected by the Revenue Forecasting Committee in December 2010.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$13,351	\$24,444
OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,351	\$24,444

University of Maine Scholarship Fund Z011

2011 Public Law 655 Part A 28

Initiative: Reduces funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on December 1, 2011.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$23,205)	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$23,205)	\$0

University of Maine Scholarship Fund Z011

2011 Public Law 655 Part A 28

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee on March 1, 2012.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$5,014)	(\$19,229)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,014)	(\$19,229)

UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011 PROGRAM SUMMARY		
OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$1,221,507	\$1,241,590
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,221,507	\$1,241,590

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS**

General Fund	2011-12	2012-13
All Other	\$195,765,506	\$191,662,520
General Fund Total	\$195,765,506	\$191,662,520
Other Special Revenue Funds	2011-12	2012-13
All Other	\$1,972,507	\$1,792,590
Other Special Revenue Funds Total	\$1,972,507	\$1,792,590

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
All Other	\$197,738,013	\$193,455,110
DEPARTMENT TOTAL - ALL FUNDS	\$197,738,013	\$193,455,110

WORKERS' COMPENSATION BOARD

Administration - Workers' Compensation Board 0183

2011 Public Law 380 Part A 72

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	110.000	110.000
Personal Services	\$8,565,473	\$8,874,430
All Other	\$1,982,811	\$1,982,811
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,548,284	\$10,857,241

Administration - Workers' Compensation Board 0183

2011 Public Law 380 Part A 72

Initiative: Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$0	(\$45,160)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$45,160)

Administration - Workers' Compensation Board 0183

2011 Public Law 380 Part A 72

Initiative: Provides funding for the reorganization of one Office Assistant II position to one Office Associate II position.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$5,223	\$5,571

All Other	\$123	\$132
OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,346	\$5,703

Administration - Workers' Compensation Board 0183

2011 Public Law 380 Part T 25

Initiative: Distribution of statewide savings from recalculating the baseline pension budget using updated actuarial assumptions and from changes to future pension obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$479,502)	(\$516,177)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$479,502)	(\$516,177)

Administration - Workers' Compensation Board 0183

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from maintaining the cost of health insurance at the fiscal year 2010-11 level.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$95,728)	(\$199,147)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$95,728)	(\$199,147)

Administration - Workers' Compensation Board 0183

2011 Public Law 380 Part V 6

Initiative: Distribution of statewide savings from changes to future retiree health obligations.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	(\$126,452)	(\$197,288)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$126,452)	(\$197,288)

Administration - Workers' Compensation Board 0183

2011 Public Law 380 Part MMMM 2

Initiative: Reflects the distribution of savings from reducing technology rates as a result of the various Personal Services initiatives authorized in PL 2011, c. 380.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$5,057)	(\$5,057)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$5,057)	(\$5,057)

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	110,000	110,000
Personal Services	\$7,869,014	\$7,967,389
All Other	\$1,977,877	\$1,932,726
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,846,891	\$9,900,115

Employment Rehabilitation Program 0195

2011 Public Law 380 Part A 72

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

EMPLOYMENT REHABILITATION PROGRAM 0195**PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	\$125,000	\$125,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$125,000	\$125,000

Workers' Compensation Board 0751

2011 Public Law 380 Part A 72

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$15,000	\$15,000
All Other	\$20,398	\$20,398
OTHER SPECIAL REVENUE FUNDS TOTAL	\$35,398	\$35,398

Workers' Compensation Board 0751

2011 Public Law 380 Part A 72

Initiative: Reduces funding to reflect projected expenditures.

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
All Other	(\$1,117)	(\$1,117)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,117)	(\$1,117)

**WORKERS' COMPENSATION BOARD 0751
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	2011-12	2012-13
Personal Services	\$15,000	\$15,000
All Other	\$19,281	\$19,281
OTHER SPECIAL REVENUE FUNDS TOTAL	\$34,281	\$34,281

**WORKERS' COMPENSATION BOARD
DEPARTMENT TOTALS**

Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	110.000	110.000
Personal Services	\$7,884,014	\$7,982,389
All Other	\$2,122,158	\$2,077,007
Other Special Revenue Funds Total	\$10,006,172	\$10,059,396

**WORKERS' COMPENSATION BOARD
DEPARTMENT TOTALS - ALL FUNDS**

	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	110.000	110.000
Personal Services	\$7,884,014	\$7,982,389
All Other	\$2,122,158	\$2,077,007
DEPARTMENT TOTAL - ALL FUNDS	\$10,006,172	\$10,059,396

FUND TOTALS - ALL DEPARTMENTS	2011-12	2012-13
General Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5,689.500	5,660.500
POSITIONS - FTE COUNT	161.536	159.901
Personal Services	\$411,001,283	\$392,195,539
All Other	\$2,719,183,611	\$2,686,578,688
Capital Expenditures	\$25,000	\$0
Unallocated	\$0	\$3,176,972
General Fund Total	\$3,130,209,894	\$3,081,951,199
Highway Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,177.500	1,177.500
POSITIONS - FTE COUNT	1,094.573	1,094.573
Personal Services	\$129,683,515	\$130,032,761
All Other	\$149,905,372	\$148,717,223
Capital Expenditures	\$39,331,324	\$38,522,466
Highway Fund Total	\$318,920,211	\$317,272,450
Federal Expenditures Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1,468.500	1,461.500
POSITIONS - FTE COUNT	30.421	31.421
Personal Services	\$126,474,956	\$128,230,171
All Other	\$2,421,713,694	\$2,439,695,173
Capital Expenditures	\$115,847,767	\$120,087,251
Federal Expenditures Fund Total	\$2,664,036,417	\$2,688,012,595
Fund for a Healthy Maine	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$867,387	\$1,016,425
All Other	\$49,338,621	\$51,299,411
Fund for a Healthy Maine Total	\$50,206,008	\$52,315,836
Other Special Revenue Funds	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2,287.500	2,295.500
POSITIONS - FTE COUNT	57.040	56.228
Personal Services	\$160,173,775	\$169,644,902
All Other	\$761,062,744	\$759,127,818
Capital Expenditures	\$77,786,898	\$27,889,325
Other Special Revenue Funds Total	\$999,023,417	\$956,662,045
Federal Block Grant Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	119.500	118.500
Personal Services	\$8,633,582	\$8,273,516
All Other	\$168,347,122	\$168,367,530

Federal Block Grant Fund Total	\$176,980,704	\$176,641,046
Federal Expenditures Fund ARRA	2011-12	2012-13
Personal Services	\$0	\$118,879
All Other	\$2,270,175	\$1,779,499
Federal Expenditures Fund ARRA Total	\$2,270,175	\$1,898,378
Federal Block Grant Fund ARRA	2011-12	2012-13
All Other	\$0	\$0
Federal Block Grant Fund ARRA Total	\$0	\$0
Financial and Personnel Services Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	298.000	300.000
Personal Services	\$19,057,299	\$19,372,770
All Other	\$2,016,562	\$1,931,970
Financial and Personnel Services Fund Total	\$21,073,861	\$21,304,740
Transportation Facilities Fund	2011-12	2012-13
All Other	\$2,200,000	\$2,200,000
Transportation Facilities Fund Total	\$2,200,000	\$2,200,000
Fleet Services Fund - DOT	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	40.000	40.000
POSITIONS - FTE COUNT	139.000	139.000
Personal Services	\$12,790,106	\$11,012,654
All Other	\$12,784,803	\$14,984,803
Fleet Services Fund - DOT Total	\$25,574,909	\$25,997,457
Postal, Printing and Supply Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	39.000	39.000
POSITIONS - FTE COUNT	0.000	0.000
Personal Services	\$2,038,751	\$2,074,548
All Other	\$1,585,154	\$1,550,048
Postal, Printing and Supply Fund Total	\$3,623,905	\$3,624,596
Office of Information Services Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	492.500	492.500
Personal Services	\$41,419,915	\$41,694,574
All Other	\$15,757,537	\$16,220,021
Office of Information Services Fund Total	\$57,177,452	\$57,914,595
Risk Management Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$370,884	\$372,676
All Other	\$3,537,096	\$3,535,827

Risk Management Fund Total	\$3,907,980	\$3,908,503
Workers' Compensation Management Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,142,763	\$1,150,380
All Other	\$18,144,924	\$18,111,036
Workers' Compensation Management Fund Total	\$19,287,687	\$19,261,416
Central Motor Pool	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$960,255	\$970,857
All Other	\$8,448,087	\$8,443,434
Central Motor Pool Total	\$9,408,342	\$9,414,291
Real Property Lease Internal Service Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$247,539	\$250,581
All Other	\$25,596,472	\$25,595,277
Real Property Lease Internal Service Fund Total	\$25,844,011	\$25,845,858
Bureau of Revenue Services Fund	2011-12	2012-13
All Other	\$151,720	\$151,720
Bureau of Revenue Services Fund Total	\$151,720	\$151,720
Retiree Health Insurance Fund	2011-12	2012-13
All Other	\$48,400,235	\$48,400,235
Retiree Health Insurance Fund Total	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$863,448	\$886,052
All Other	\$934,716	\$918,110
Accident, Sickness and Health Insurance Internal Service Fund Total	\$1,798,164	\$1,804,162
Consolidated Emergency Communications Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	70.000	70.000
Personal Services	\$5,155,313	\$5,242,365
All Other	\$645,643	\$689,748
Consolidated Emergency Communications Fund Total	\$5,800,956	\$5,932,113
State Transit, Aviation and Rail Transportation Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	2.000	0.000
Personal Services	\$556,301	\$0
All Other	\$5,043,931	\$0

State Transit, Aviation and Rail Transportation Fund Total	\$5,600,232	\$0
Dirigo Health Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$1,232,931	\$1,242,846
All Other	\$68,161,730	\$65,160,705
Dirigo Health Fund Total	\$69,394,661	\$66,403,551
Island Ferry Services Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	75.500	75.500
POSITIONS - FTE COUNT	10.819	10.820
Personal Services	\$5,528,806	\$5,591,826
All Other	\$3,617,900	\$4,067,900
Island Ferry Services Fund Total	\$9,146,706	\$9,659,726
Marine Ports Fund	2011-12	2012-13
All Other	\$25,000	\$25,000
Marine Ports Fund Total	\$25,000	\$25,000
Prison Industries Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$202,194	\$204,234
All Other	\$914,082	\$914,082
Prison Industries Fund Total	\$1,116,276	\$1,118,316
Seed Potato Board Fund	2011-12	2012-13
All Other	\$0	\$0
Seed Potato Board Fund Total	\$0	\$0
State-Administered Fund	2011-12	2012-13
All Other	\$2,043,069	\$2,043,069
State-Administered Fund Total	\$2,043,069	\$2,043,069
Maine Military Authority Enterprise Fund	2011-12	2012-13
Personal Services	\$42,363,826	\$43,404,527
All Other	\$44,508,103	\$44,508,103
Maine Military Authority Enterprise Fund Total	\$86,871,929	\$87,912,630
State Lottery Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	26.000	26.000
Personal Services	\$1,694,263	\$1,706,067
All Other	\$2,319,971	\$2,319,618
State Lottery Fund Total	\$4,014,234	\$4,025,685

Employment Security Trust Fund	2011-12	2012-13
All Other	\$128,178,880	\$204,350,000
Employment Security Trust Fund Total	\$128,178,880	\$204,350,000
Abandoned Property Fund	2011-12	2012-13
All Other	\$202,345	\$202,344
Abandoned Property Fund Total	\$202,345	\$202,344
Firefighters and Law Enforcement Officers Health Insurance Program Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$55,006	\$55,029
All Other	\$53,783	\$53,783
Firefighters and Law Enforcement Officers Health Insurance Program Fund Total	\$108,789	\$108,812
Competitive Skills Scholarship Fund	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	0.000	0.000
Personal Services	\$52,211	\$486,781
All Other	\$2,835,620	\$2,835,620
Competitive Skills Scholarship Fund Total	\$2,887,831	\$3,322,401
Private Trust Funds	2011-12	2012-13
All Other	\$0	\$0
Private Trust Funds Total	\$0	\$0
FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS	2011-12	2012-13
POSITIONS - LEGISLATIVE COUNT	11,861.500	11,832.500
POSITIONS - FTE COUNT	1,493.389	1,491.943
Personal Services	\$972,566,309	\$965,230,960
All Other	\$6,669,928,702	\$6,724,777,795
Capital Expenditures	\$232,990,989	\$186,499,042
Unallocated	\$0	\$3,176,972
TOTAL - ALL DEPARTMENTS - ALL FUNDS	\$7,875,486,000	\$7,879,684,769