

**Total Appropriations & Allocations  
All Funds  
2014-2015 Biennium**

**Through the 126th Legislature, 2nd Regular Session**

**Prepared by:  
Maine State Legislature  
Office of Fiscal and Program Review  
Updated June 9, 2014**

# Total Appropriations and Allocations

Updated June 9, 2014

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| <b>1</b>   | <b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b><br>(Includes Departments and Agencies - Statewide) |             |             |
|            | GENERAL FUND  | 122,651,004 | 125,645,203 |
|            | HIGHWAY FUND  | 2,713,225   | 2,764,001   |
|            | FEDERAL EXPENDITURES FUND   | 511,187     | 511,187     |
|            | OTHER SPECIAL REVENUE   | 29,268,582  | 31,056,582  |
|            | FINANCIAL & PERSONNEL SERVICES FUND   | 19,773,366  | 20,567,542  |
|            | POSTAL, PRINTING & SUPPLY FUND  | 3,800,503   | 3,903,718   |
|            | OFFICE OF INFORMATION SERVICES  | 59,763,815  | 61,338,259  |
|            | RISK MANAGEMENT FUND  | 3,934,713   | 3,946,420   |
|            | WORKERS COMP. MANAGEMENT FUND   | 19,316,604  | 19,352,343  |
|            | CENTRAL MOTOR POOL  | 9,587,684   | 9,958,107   |
|            | REAL PROPERTY LEASE SERVICES  | 25,864,644  | 25,873,539  |
|            | BUREAU OF REVENUE SERVICES  | 151,720     | 151,720     |
|            | RETIREE HEALTH INSURANCE  | 48,400,235  | 48,400,235  |
|            | ACCIDENT, SICKNESS & HEALTH INSURANCE   | 1,771,734   | 1,811,776   |
|            | STATE ALCOHOLIC BEVERAGE FUND   | 0           | 11,744,262  |
|            | STATE-ADMINISTERED FUND   | 2,042,515   | 2,042,515   |
|            | STATE LOTTERY FUND  | 4,073,824   | 3,927,323   |
|            | FIREFIGHT AND LAW ENF HLTH INS  | 114,999     | 118,131     |
|            | DEPARTMENT TOTAL  | 353,740,354 | 373,112,863 |
| <b>65</b>  | <b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>  |             |             |
|            | GENERAL FUND  | 28,618,056  | 29,317,578  |
|            | FEDERAL EXPENDITURES FUND   | 15,627,513  | 15,758,048  |
|            | OTHER SPECIAL REVENUE   | 62,913,574  | 61,946,578  |
|            | DEPARTMENT TOTAL  | 107,159,143 | 107,022,204 |
| <b>135</b> | <b>MAINE ARTS COMMISSION</b>  |             |             |
|            | GENERAL FUND  | 725,803     | 742,663     |
|            | FEDERAL EXPENDITURES FUND   | 956,240     | 968,088     |
|            | OTHER SPECIAL REVENUE   | 102,168     | 102,168     |
|            | DEPARTMENT TOTAL  | 1,784,211   | 1,812,919   |
| <b>139</b> | <b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>  |             |             |
|            | GENERAL FUND  | 0           | 0           |
|            | DEPARTMENT TOTAL  | 0           | 0           |
| <b>140</b> | <b>DEPARTMENT OF THE ATTORNEY GENERAL</b>   |             |             |
|            | GENERAL FUND  | 14,832,591  | 15,390,195  |
|            | FEDERAL EXPENDITURES FUND   | 1,446,150   | 1,493,075   |
|            | FUND FOR A HEALTHY MAINE  | 114,533     | 120,527     |
|            | OTHER SPECIAL REVENUE   | 14,146,901  | 14,888,694  |
|            | DEPARTMENT TOTAL  | 30,540,175  | 31,892,491  |
| <b>156</b> | <b>DEPARTMENT OF AUDIT</b>  |             |             |
|            | GENERAL FUND  | 1,271,018   | 1,288,528   |
|            | OTHER SPECIAL REVENUE   | 1,973,028   | 2,046,700   |
|            | DEPARTMENT TOTAL  | 3,244,046   | 3,335,228   |
| <b>160</b> | <b>BAXTER STATE PARK AUTHORITY</b>  |             |             |
|            | OTHER SPECIAL REVENUE   | 3,511,929   | 3,612,442   |
|            | DEPARTMENT TOTAL  | 3,511,929   | 3,612,442   |

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| 162  | <b>WILD BLUEBERRY COMMISSION OF MAINE</b>                       |             |             |
|      | OTHER SPECIAL REVENUE   | 1,595,000   | 1,595,000   |
|      | DEPARTMENT TOTAL  | 1,595,000   | 1,595,000   |
| 163  | <b>CENTERS FOR INNOVATION</b>                                   |             |             |
|      | GENERAL FUND  | 118,009     | 116,755     |
|      | DEPARTMENT TOTAL  | 118,009     | 116,755     |
| 164  | <b>STATE CHARTER SCHOOL COMMISSION</b>                          |             |             |
|      | GENERAL FUND  | 148,775     | 148,406     |
|      | OTHER SPECIAL REVENUE   | 18,500      | 18,500      |
|      | DEPARTMENT TOTAL  | 167,275     | 166,906     |
| 166  | <b>BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED</b>         |             |             |
|      | OTHER SPECIAL REVENUE   | 48,300      | 48,300      |
|      | DEPARTMENT TOTAL  | 48,300      | 48,300      |
| 167  | <b>BOARD OF TRUSTEES OF THE MAINE COMMUNITY COLLEGE SYSTEM</b>  |             |             |
|      | GENERAL FUND  | 55,958,536  | 55,458,536  |
|      | OTHER SPECIAL REVENUE   | 3,622,799   | 3,179,138   |
|      | FEDERAL EXPENDITURES FUND ARRA                                  |             |             |
|      | DEPARTMENT TOTAL  | 59,581,335  | 58,637,674  |
| 169  | <b>DEPARTMENT OF CONSERVATION</b>                               |             |             |
|      | GENERAL FUND  | 0           | 0           |
|      | FEDERAL EXPENDITURES FUND                                       | 0           | 0           |
|      | OTHER SPECIAL REVENUE   | 0           | 0           |
|      | DEPARTMENT TOTAL  | 0           | 0           |
| 197  | <b>DEPARTMENT OF CORRECTIONS</b>                                |             |             |
|      | GENERAL FUND  | 149,259,328 | 153,281,368 |
|      | FEDERAL EXPENDITURES FUND                                       | 3,632,614   | 3,654,902   |
|      | OTHER SPECIAL REVENUE   | 1,678,230   | 1,698,647   |
|      | FEDERAL BLOCK GRANT FUND  | 500,000     | 500,000     |
|      | PRISON INDUSTRIES FUND  | 1,910,700   | 1,930,018   |
|      | DEPARTMENT TOTAL  | 156,980,872 | 161,064,935 |
| 245  | <b>STATE BOARD OF CORRECTIONS</b>                               |             |             |
|      | GENERAL FUND  | 13,402,275  | 12,202,104  |
|      | OTHER SPECIAL REVENUE   | 770,565     | 759,063     |
|      | DEPARTMENT TOTAL  | 14,172,840  | 12,961,167  |
| 248  | <b>MAINE STATE CULTURAL AFFAIRS COUNCIL</b>                     |             |             |
|      | GENERAL FUND  | 31,785      | 30,933      |
|      | OTHER SPECIAL REVENUE   | 65,424      | 65,424      |
|      | DEPARTMENT TOTAL  | 97,209      | 96,357      |
| 249  | <b>DEPARTMENT OF DEFENSE, VETERANS AND EMERGENCY MANAGEMENT</b> |             |             |
|      | GENERAL FUND  | 6,056,929   | 7,108,215   |
|      | FEDERAL EXPENDITURES FUND                                       | 127,269,917 | 107,314,543 |
|      | OTHER SPECIAL REVENUE   | 2,061,410   | 2,070,103   |
|      | MAINE MILITARY AUTHORITY  | 90,983,656  | 93,254,492  |
|      | DEPARTMENT TOTAL  | 226,371,912 | 209,747,353 |
| 267  | <b>MAINE DEVELOPMENT FOUNDATION</b>                             |             |             |
|      | GENERAL FUND  | 83,444      | 58,444      |
|      | DEPARTMENT TOTAL  | 83,444      | 58,444      |
| 268  | <b>DIRIGO HEALTH</b>  |             |             |
|      | GENERAL FUND  | 0           | 377,000     |
|      | FEDERAL EXPENDITURES FUND                                       | 11,521,047  | 0           |
|      | FUND FOR A HEALTHY MAINE  | 0           | 0           |
|      | DIRIGO HEALTH AGENCY .  | 32,761,425  | 936,500     |
|      | DEPARTMENT TOTAL  | 44,282,472  | 1,313,500   |

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| 272  | <b>DISABILITY RIGHTS CENTER</b>                                     |               |               |
|      | GENERAL FUND  | 126,045       | 126,045       |
|      | DEPARTMENT TOTAL  | 126,045       | 126,045       |
| 273  | <b>DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION</b> |               |               |
|      | GENERAL FUND  | 12,554        | 12,554        |
|      | DEPARTMENT TOTAL  | 12,554        | 12,554        |
| 274  | <b>DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT</b>             |               |               |
|      | GENERAL FUND  | 10,553,856    | 11,714,715    |
|      | OTHER SPECIAL REVENUE   | 11,734,523    | 11,764,974    |
|      | FEDERAL BLOCK GRANT FUND  | 21,740,835    | 21,757,418    |
|      | DEPARTMENT TOTAL  | 44,029,214    | 45,237,107    |
| 288  | <b>DEPARTMENT OF EDUCATION</b>                                      |               |               |
|      | GENERAL FUND  | 1,170,788,404 | 1,162,280,669 |
|      | FEDERAL EXPENDITURES FUND   | 219,128,945   | 218,333,998   |
|      | FUND FOR A HEALTHY MAINE  | 213,720       | 213,720       |
|      | OTHER SPECIAL REVENUE   | 27,804,584    | 27,909,491    |
|      | FEDERAL BLOCK GRANT FUND  | 224,006       | 231,220       |
|      | DEPARTMENT TOTAL  | 1,418,159,659 | 1,408,969,098 |
| 332  | <b>STATE BOARD OF EDUCATION</b>                                     |               |               |
|      | GENERAL FUND  | 157,046       | 157,294       |
|      | DEPARTMENT TOTAL  | 157,046       | 157,294       |
| 335  | <b>EFFICIENCY MAINE TRUST</b>                                       |               |               |
|      | OTHER SPECIAL REVENUE   | 14,341,131    | 14,573,554    |
|      | DEPARTMENT TOTAL  | 14,341,131    | 14,573,554    |
| 337  | <b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>                       |               |               |
|      | GENERAL FUND  | 6,358,771     | 7,042,970     |
|      | HIGHWAY FUND  | 33,054        | 33,054        |
|      | FEDERAL EXPENDITURES FUND   | 17,546,401    | 17,814,288    |
|      | OTHER SPECIAL REVENUE   | 43,946,171    | 46,105,947    |
|      | DEPARTMENT TOTAL  | 67,884,397    | 70,996,259    |
| 365  | <b>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</b>     |               |               |
|      | GENERAL FUND  | 150,094       | 132,069       |
|      | OTHER SPECIAL REVENUE   | 2,313,723     | 2,194,449     |
|      | DEPARTMENT TOTAL  | 2,463,817     | 2,326,518     |
| 369  | <b>EXECUTIVE DEPARTMENT</b>   |               |               |
|      | GENERAL FUND  | 3,780,880     | 3,972,382     |
|      | FEDERAL EXPENDITURES FUND   | 2,848,930     | 2,861,839     |
|      | OTHER SPECIAL REVENUE   | 1,880,305     | 1,913,625     |
|      | DEPARTMENT TOTAL  | 8,510,115     | 8,747,846     |
| 381  | <b>FINANCE AUTHORITY OF MAINE</b>                                   |               |               |
|      | GENERAL FUND  | 10,670,394    | 10,692,394    |
|      | FUND FOR A HEALTHY MAINE  | 342,740       | 347,740       |
|      | OTHER SPECIAL REVENUE   | 5,000,000     | 5,000,000     |
|      | DEPARTMENT TOTAL  | 16,013,134    | 16,040,134    |
| 386  | <b>MAINE FIRE PROTECTION SERVICES COMMISSION</b>                    |               |               |
|      | GENERAL FUND  | 495           | 495           |
|      | DEPARTMENT TOTAL  | 495           | 495           |
| 386  | <b>FOUNDATION FOR BLOOD RESEARCH</b>                                |               |               |
|      | GENERAL FUND  | 52,175        | 52,175        |
|      | DEPARTMENT TOTAL  | 52,175        | 52,175        |
| 387  | <b>HARNESS RACING PROMOTIONAL BOARD</b>                             |               |               |
|      | OTHER SPECIAL REVENUE   | 188,651       | 188,651       |
|      | DEPARTMENT TOTAL  | 188,651       | 188,651       |

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| 388  | <b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly BDS)</b> |               |               |
|      | GENERAL FUND  | 324,110,675   | 337,250,926   |
|      | FEDERAL EXPENDITURES FUND                                     | 15,853,748    | 15,835,123    |
|      | FUND FOR A HEALTHY MAINE                                      | 3,150,020     | 3,154,365     |
|      | OTHER SPECIAL REVENUE   | 58,598,400    | 57,800,047    |
|      | FEDERAL BLOCK GRANT FUND                                      | 9,015,610     | 9,044,545     |
|      | DEPARTMENT TOTAL  | 410,728,453   | 423,085,006   |
| 445  | <b>DEPARTMENT OF HEALTH AND HUMAN SERVICES (Formerly DHS)</b> |               |               |
|      | GENERAL FUND  | 799,151,551   | 765,232,032   |
|      | FEDERAL EXPENDITURES FUND                                     | 2,303,619,858 | 1,964,706,620 |
|      | FUND FOR A HEALTHY MAINE                                      | 50,704,913    | 49,653,728    |
|      | OTHER SPECIAL REVENUE   | 601,471,930   | 421,361,844   |
|      | FEDERAL BLOCK GRANT FUND                                      | 143,858,767   | 144,243,556   |
|      | FEDERAL EXPENDITURES FUND ARRA                                | 1,556,854     | 1,483,799     |
|      | DEPARTMENT TOTAL  | 3,900,363,873 | 3,346,681,579 |
| 567  | <b>MAINE HEALTH DATA ORGANIZATION</b>                         |               |               |
|      | OTHER SPECIAL REVENUE   | 1,968,186     | 1,986,664     |
|      | DEPARTMENT TOTAL  | 1,968,186     | 1,986,664     |
| 568  | <b>MAINE HISTORIC PRESERVATION COMMISSION</b>                 |               |               |
|      | GENERAL FUND  | 281,460       | 285,322       |
|      | FEDERAL EXPENDITURES FUND                                     | 747,667       | 758,633       |
|      | OTHER SPECIAL REVENUE   | 587,147       | 609,122       |
|      | DEPARTMENT TOTAL  | 1,616,274     | 1,653,077     |
| 571  | <b>MAINE HISTORICAL SOCIETY</b>                               |               |               |
|      | GENERAL FUND  | 44,864        | 44,864        |
|      | DEPARTMENT TOTAL  | 44,864        | 44,864        |
| 572  | <b>MAINE HOSPICE COUNCIL</b>                                  |               |               |
|      | GENERAL FUND  | 63,506        | 63,506        |
|      | DEPARTMENT TOTAL  | 63,506        | 63,506        |
| 573  | <b>MAINE STATE HOUSING AUTHORITY</b>                          |               |               |
|      | GENERAL FUND  | 364,641       | 364,641       |
|      | OTHER SPECIAL REVENUE   | 12,030,477    | 11,706,657    |
|      | DEPARTMENT TOTAL  | 12,395,118    | 12,071,298    |
| 575  | <b>MAINE HUMAN RIGHTS COMMISSION</b>                          |               |               |
|      | GENERAL FUND  | 492,990       | 506,130       |
|      | FEDERAL EXPENDITURES FUND                                     | 426,467       | 444,879       |
|      | OTHER SPECIAL REVENUE   | 7,338         | 7,338         |
|      | DEPARTMENT TOTAL  | 926,795       | 958,347       |
| 579  | <b>MAINE HUMANITIES COUNCIL</b>                               |               |               |
|      | GENERAL FUND  | 53,357        | 53,357        |
|      | DEPARTMENT TOTAL  | 53,357        | 53,357        |
| 579  | <b>MAINE INDIAN TRIBAL-STATE COMMISSION</b>                   |               |               |
|      | GENERAL FUND  | 89,114        | 89,114        |
|      | DEPARTMENT TOTAL  | 89,114        | 89,114        |
| 580  | <b>MAINE COMMISSION ON INDIGENT LEGAL SERVICES</b>            |               |               |
|      | GENERAL FUND  | 13,350,710    | 14,625,689    |
|      | OTHER SPECIAL REVENUE   | 628,497       | 628,497       |
|      | DEPARTMENT TOTAL  | 13,979,207    | 15,254,186    |
| 585  | <b>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</b>            |               |               |
|      | GENERAL FUND  | 23,535,370    | 23,784,683    |
|      | FEDERAL EXPENDITURES FUND                                     | 12,204,161    | 12,401,401    |
|      | OTHER SPECIAL REVENUE   | 6,240,531     | 6,309,992     |
|      | DEPARTMENT TOTAL  | 41,980,062    | 42,496,076    |

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| <b>617</b> | <b>JUDICIAL DEPARTMENT</b>                                       |                    |                    |
|            | GENERAL FUND   | 61,157,529         | 64,032,287         |
|            | FEDERAL EXPENDITURES FUND  | 2,962,935          | 3,055,116          |
|            | OTHER SPECIAL REVENUE  | 4,407,788          | 4,539,220          |
|            | DEPARTMENT TOTAL   | <u>68,528,252</u>  | <u>71,626,623</u>  |
| <b>624</b> | <b>DEPARTMENT OF LABOR</b>                                       |                    |                    |
|            | GENERAL FUND   | 9,311,506          | 9,419,870          |
|            | FEDERAL EXPENDITURES FUND  | 83,901,443         | 85,958,959         |
|            | OTHER SPECIAL REVENUE  | 9,654,593          | 9,818,592          |
|            | EMPLOYMENT SECURITY TRUST FUND                                   | 204,350,000        | 204,350,000        |
|            | COMPETITIVE SKILLS SCHOLARSHIP FUND                              | 2,889,826          | 2,893,117          |
|            | DEPARTMENT TOTAL   | <u>310,107,368</u> | <u>312,440,538</u> |
| <b>657</b> | <b>LAW AND LEGISLATIVE REFERENCE LIBRARY</b>                     |                    |                    |
|            | GENERAL FUND   | 1,431,806          | 1,472,834          |
|            | DEPARTMENT TOTAL   | <u>1,431,806</u>   | <u>1,472,834</u>   |
| <b>658</b> | <b>LEGISLATURE</b>   |                    |                    |
|            | GENERAL FUND   | 23,922,055         | 26,047,689         |
|            | HIGHWAY FUND   | 13,000             | 8,125              |
|            | OTHER SPECIAL REVENUE  | 3,500              | 11,250             |
|            | DEPARTMENT TOTAL   | <u>23,938,555</u>  | <u>26,067,064</u>  |
| <b>665</b> | <b>MAINE STATE LIBRARY</b>                                       |                    |                    |
|            | GENERAL FUND   | 3,084,923          | 3,136,372          |
|            | FEDERAL EXPENDITURES FUND  | 1,238,411          | 1,245,037          |
|            | OTHER SPECIAL REVENUE  | 699,977            | 699,977            |
|            | DEPARTMENT TOTAL   | <u>5,023,311</u>   | <u>5,081,386</u>   |
| <b>671</b> | <b>BOARD OF LICENSURE OF WATER SYSTEM OPERATORS</b>              |                    |                    |
|            | OTHER SPECIAL REVENUE  | 75,939             | 75,939             |
|            | DEPARTMENT TOTAL   | <u>75,939</u>      | <u>75,939</u>      |
| <b>671</b> | <b>LOBSTER PROMOTION COUNCIL</b>                                 |                    |                    |
|            | OTHER SPECIAL REVENUE  | 1,186,000          | 1,936,000          |
|            | DEPARTMENT TOTAL   | <u>1,186,000</u>   | <u>1,936,000</u>   |
| <b>672</b> | <b>DEPARTMENT OF MARINE RESOURCES</b>                            |                    |                    |
|            | GENERAL FUND   | 9,222,432          | 9,320,184          |
|            | FEDERAL EXPENDITURES FUND  | 3,841,134          | 3,957,718          |
|            | OTHER SPECIAL REVENUE  | 6,872,404          | 7,109,014          |
|            | DEPARTMENT TOTAL   | <u>19,935,970</u>  | <u>20,386,916</u>  |
| <b>698</b> | <b>MAINE MARITIME ACADEMY</b>                                    |                    |                    |
|            | GENERAL FUND   | 8,483,304          | 8,483,304          |
|            | OTHER SPECIAL REVENUE  | 124,100            | 105,385            |
|            | DEPARTMENT TOTAL   | <u>8,607,404</u>   | <u>8,588,689</u>   |
| <b>700</b> | <b>MAINE MUNICIPAL BOND BANK</b>                                 |                    |                    |
|            | GENERAL FUND   | 69,331             | 69,331             |
|            | OTHER SPECIAL REVENUE  | 37,652,508         | 37,769,183         |
|            | DEPARTMENT TOTAL   | <u>37,721,839</u>  | <u>37,838,514</u>  |
| <b>701</b> | <b>MAINE STATE MUSEUM</b>  |                    |                    |
|            | GENERAL FUND   | 1,537,540          | 1,471,259          |
|            | FEDERAL EXPENDITURES FUND  | 130,606            | 130,606            |
|            | OTHER SPECIAL REVENUE  | 331,047            | 355,817            |
|            | DEPARTMENT TOTAL   | <u>1,999,193</u>   | <u>1,957,682</u>   |
| <b>705</b> | <b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b> |                    |                    |
|            | GENERAL FUND   | 7,950              | 7,950              |
|            | DEPARTMENT TOTAL   | <u>7,950</u>       | <u>7,950</u>       |

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| 706  | <b>PINE TREE LEGAL ASSISTANCE</b>                                 |            |            |
|      | GENERAL FUND  | 354,802    | 354,802    |
|      | DEPARTMENT TOTAL  | 354,802    | 354,802    |
| 707  | <b>MAINE POTATO BOARD</b>   |            |            |
|      | GENERAL FUND  | 159,588    | 159,192    |
|      | OTHER SPECIAL REVENUE   | 1,583,517  | 1,586,129  |
|      | DEPARTMENT TOTAL  | 1,743,105  | 1,745,321  |
| 709  | <b>DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION</b>        |            |            |
|      | FEDERAL EXPENDITURES FUND   | 63,841     | 63,841     |
|      | OTHER SPECIAL REVENUE   | 29,067,308 | 29,689,257 |
|      | DEPARTMENT TOTAL  | 29,131,149 | 29,753,098 |
| 722  | <b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b> |            |            |
|      | GENERAL FUND  | 875,003    | 899,279    |
|      | DEPARTMENT TOTAL  | 875,003    | 899,279    |
| 724  | <b>STATE BOARD OF PROPERTY TAX REVIEW</b>                         |            |            |
|      | GENERAL FUND  | 86,664     | 86,664     |
|      | OTHER SPECIAL REVENUE   | 3,000      | 3,000      |
|      | DEPARTMENT TOTAL  | 89,664     | 89,664     |
| 725  | <b>MAINE PUBLIC BROADCASTING CORPORATION</b>                      |            |            |
|      | GENERAL FUND  | 1,690,905  | 1,500,000  |
|      | DEPARTMENT TOTAL  | 1,690,905  | 1,500,000  |
| 726  | <b>DEPARTMENT OF PUBLIC SAFETY</b>                                |            |            |
|      | GENERAL FUND  | 38,515,483 | 38,954,486 |
|      | HIGHWAY FUND  | 25,473,652 | 26,087,133 |
|      | FEDERAL EXPENDITURES FUND   | 8,988,258  | 9,043,803  |
|      | OTHER SPECIAL REVENUE   | 18,988,155 | 19,377,568 |
|      | CONSOLIDATED EMERGENCY COMMUNICATIONS FUND                        | 6,104,912  | 6,366,631  |
|      | DEPARTMENT TOTAL  | 98,070,460 | 99,829,621 |
| 771  | <b>PUBLIC UTILITIES COMMISSION</b>                                |            |            |
|      | GENERAL FUND  | 1,140,000  | 0          |
|      | FEDERAL EXPENDITURES FUND   | 50,000     | 50,000     |
|      | OTHER SPECIAL REVENUE   | 17,814,701 | 18,163,033 |
|      | DEPARTMENT TOTAL  | 19,004,701 | 18,213,033 |
| 774  | <b>MAINE PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>                   |            |            |
|      | GENERAL FUND  | 751,484    | 516,842    |
|      | DEPARTMENT TOTAL  | 751,484    | 516,842    |
| 776  | <b>SACO RIVER CORRIDOR COMMISSION</b>                             |            |            |
|      | GENERAL FUND  | 46,960     | 46,960     |
|      | OTHER SPECIAL REVENUE   | 40,348     | 40,348     |
|      | DEPARTMENT TOTAL  | 87,308     | 87,308     |
| 777  | <b>DEPARTMENT OF THE SECRETARY OF STATE</b>                       |            |            |
|      | GENERAL FUND  | 4,080,095  | 3,775,043  |
|      | HIGHWAY FUND  | 33,053,029 | 34,053,689 |
|      | FEDERAL EXPENDITURES FUND   | 1,988,556  | 1,910,690  |
|      | OTHER SPECIAL REVENUE   | 1,521,975  | 1,537,931  |
|      | DEPARTMENT TOTAL  | 40,643,655 | 41,277,353 |
| 790  | <b>ST. CROIX INTERNATIONAL WATERWAY COMMISSION</b>                |            |            |
|      | GENERAL FUND  | 21,858     | 21,858     |
|      | DEPARTMENT TOTAL  | 21,858     | 21,858     |
| 790  | <b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE</b>  |            |            |
|      | GENERAL FUND  | 800,000    | 800,000    |
|      | DEPARTMENT TOTAL  | 800,000    | 800,000    |

| Page       | Department/Agency  | 2013-14                     | 2014-15                     |
|------------|--|-----------------------------|-----------------------------|
| <b>791</b> | <b>DEPARTMENT OF TRANSPORTATION</b>                        |                             |                             |
|            | HIGHWAY FUND   | 250,335,151                 | 241,151,671                 |
|            | FEDERAL EXPENDITURES FUND                                  | 192,259,921                 | 227,359,241                 |
|            | OTHER SPECIAL REVENUE                                      | 52,975,060                  | 172,638,410                 |
|            | TRANSPORTATION FACILITIES FUND                             | 7,000,000                   | 2,200,000                   |
|            | FLEET SERVICES FUND - DOT                                  | 27,343,970                  | 25,097,106                  |
|            | ISLAND FERRY SERVICES FUND                                 | 9,605,075                   | 9,832,993                   |
|            | MARINE PORTS FUND  | 25,000                      | 0                           |
|            | DEPARTMENT TOTAL   | <u>539,544,177</u>          | <u>678,279,421</u>          |
| <b>826</b> | <b>OFFICE OF THE TREASURER OF STATE</b>                    |                             |                             |
|            | GENERAL FUND   | 80,674,184                  | 78,410,008                  |
|            | OTHER SPECIAL REVENUE                                      | 65,017,607                  | 60,017,607                  |
|            | FEDERAL EXPENDITURES FUND ARRA                             | 295,737                     | 295,737                     |
|            | ABANDONED PROPERTY FUND                                    | 208,149                     | 203,149                     |
|            | DEPARTMENT TOTAL   | <u>146,195,677</u>          | <u>138,926,501</u>          |
| <b>832</b> | <b>BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM</b> |                             |                             |
|            | GENERAL FUND   | 195,039,723                 | 195,539,723                 |
|            | OTHER SPECIAL REVENUE                                      | 4,362,763                   | 3,839,394                   |
|            | DEPARTMENT TOTAL   | <u>199,402,486</u>          | <u>199,379,117</u>          |
| <b>837</b> | <b>WORKERS' COMPENSATION BOARD</b>                         |                             |                             |
|            | OTHER SPECIAL REVENUE                                      | 10,527,431                  | 10,854,719                  |
|            | DEPARTMENT TOTAL   | <u>10,527,431</u>           | <u>10,854,719</u>           |
| <b>841</b> | <b>GRAND TOTALS - ALL DEPARTMENTS</b>                      |                             |                             |
|            | <b>OPERATING FUNDS</b>                                     |                             |                             |
|            | GENERAL FUND   | 3,199,811,630               | 3,184,175,891               |
|            | HIGHWAY FUND   | 311,621,111                 | 304,097,673                 |
|            | FEDERAL EXPENDITURES FUND                                  | 3,028,765,950               | 2,695,631,635               |
|            | FUND FOR A HEALTHY MAINE                                   | 54,525,926                  | 53,490,080                  |
|            | OTHER SPECIAL REVENUE                                      | 1,173,427,725               | 1,113,315,964               |
|            | FEDERAL BLOCK GRANT FUND                                   | 175,339,218                 | 175,776,739                 |
|            | FEDERAL EXPENDITURES FUND ARRA                             | 1,852,591                   | 1,779,536                   |
|            | <b>SUBTOTAL - OPERATING FUNDS</b>                          | <u><b>7,945,344,151</b></u> | <u><b>7,528,267,518</b></u> |
|            | <b>INTERNAL SERVICES FUNDS</b>                             |                             |                             |
|            | FINANCIAL & PERSONNEL SERVICES FUND                        | 19,773,366                  | 20,567,542                  |
|            | TRANSPORTATION FACILITIES FUND                             | 7,000,000                   | 2,200,000                   |
|            | FLEET SERVICES FUND - DOT                                  | 27,343,970                  | 25,097,106                  |
|            | POSTAL,PRINTING & SUPPLY FUND                              | 3,800,503                   | 3,903,718                   |
|            | OFFICE OF INFORMATION SERVICES                             | 59,763,815                  | 61,338,259                  |
|            | RISK MANAGEMENT FUND                                       | 3,934,713                   | 3,946,420                   |
|            | WORKERS COMP. MANAGEMENT FUND                              | 19,316,604                  | 19,352,343                  |
|            | CENTRAL MOTOR POOL   | 9,587,684                   | 9,958,107                   |
|            | REAL PROPERTY LEASE SERVICES                               | 25,864,644                  | 25,873,539                  |
|            | BUREAU OF REVENUE SERVICES                                 | 151,720                     | 151,720                     |
|            | RETIREE HEALTH INSURANCE                                   | 48,400,235                  | 48,400,235                  |
|            | ACCIDENT, SICKNESS & HEALTH INSURANCE                      | 1,771,734                   | 1,811,776                   |
|            | <b>SUBTOTAL - INTERNAL SERVICES FUNDS</b>                  | <u><b>226,708,988</b></u>   | <u><b>222,600,765</b></u>   |

| Page | Department/Agency                                   | 2013-14              | 2014-15              |
|------|---|----------------------|----------------------|
|      | <b>OTHER FUNDS</b>                                  |                      |                      |
|      | CONSOLIDATED EMERGENCY COMMUNICATIONS FUND          | 6,104,912            | 6,366,631            |
|      | STATE TRANSIT, AVIATION AND RAIL TRANSPORTATION FUN | 0                    | 0                    |
|      | DIRIGO HEALTH AGENCY .                              | 32,761,425           | 936,500              |
|      | ISLAND FERRY SERVICES FUND                          | 9,605,075            | 9,832,993            |
|      | MARINE PORTS FUND                                   | 25,000               | 0                    |
|      | STATE ALCOHOLIC BEVERAGE FUND                       | 0                    | 11,744,262           |
|      | PRISON INDUSTRIES FUND                              | 1,910,700            | 1,930,018            |
|      | SEED POTATO BOARD                                   | 0                    | 0                    |
|      | STATE-ADMINISTERED FUND                             | 2,042,515            | 2,042,515            |
|      | MAINE MILITARY AUTHORITY                            | 90,983,656           | 93,254,492           |
|      | STATE LOTTERY FUND                                  | 4,073,824            | 3,927,323            |
|      | BAXTER TREE HARVESTING FUND                         | 0                    | 0                    |
|      | EMPLOYMENT SECURITY TRUST FUND                      | 204,350,000          | 204,350,000          |
|      | ABANDONED PROPERTY FUND                             | 208,149              | 203,149              |
|      | FIREFIGHT AND LAW ENF HLTH INS                      | 114,999              | 118,131              |
|      | COMPETITIVE SKILLS SCHOLARSHIP FUND                 | 2,889,826            | 2,893,117            |
|      | PRIVATE TRUST FUNDS                                 | 0                    | 0                    |
|      | <b>SUBTOTAL - OTHER FUNDS</b>                       | <b>355,070,081</b>   | <b>337,599,131</b>   |
|      | <b>GRAND TOTALS - ALL DEPARTMENTS</b>               | <b>8,527,123,220</b> | <b>8,088,467,414</b> |

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Accident - Sickness - Health Insurance 0455**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.500            | 0.500            |
| Personal Services             | \$18,892         | \$20,011         |
| All Other                     | \$772,957        | \$772,957        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$791,849</b> | <b>\$792,968</b> |

| <b>RETIREE HEALTH INSURANCE FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                                  | \$48,400,235        | \$48,400,235        |
| <b>RETIREE HEALTH INSURANCE FUND TOTAL</b> | <b>\$48,400,235</b> | <b>\$48,400,235</b> |

| <b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT  | 13.000             | 13.000             |
| Personal Services  | \$876,380          | \$916,422          |
| All Other  | \$895,354          | \$895,354          |
| <b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL</b> | <b>\$1,771,734</b> | <b>\$1,811,776</b> |

| <b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT  | 1.000            | 1.000            |
| Personal Services  | \$61,199         | \$64,331         |
| All Other  | \$53,800         | \$53,800         |
| <b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL</b> | <b>\$114,999</b> | <b>\$118,131</b> |

**Accident - Sickness - Health Insurance 0455**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$389)        | (\$523)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$389)</b> | <b>(\$523)</b> |

**Accident - Sickness - Health Insurance 0455**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$123)        | (\$451)        |

|                    |         |         |
|--------------------|---------|---------|
| GENERAL FUND TOTAL | (\$123) | (\$451) |
|--------------------|---------|---------|

**Accident - Sickness - Health Insurance 0455**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$130)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$130)</b> | <b>\$0</b>     |

| <b>ACCIDENT - SICKNESS - HEALTH INSURANCE 0455</b>                                   |                     |                     |
|--|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>   |                     |                     |
| <b>GENERAL FUND</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>0.500</b>        | <b>0.500</b>        |
| Personal Services  | \$18,250            | \$19,037            |
| All Other  | \$772,957           | \$772,957           |
| <b>GENERAL FUND TOTAL</b>  | <b>\$791,207</b>    | <b>\$791,994</b>    |
| <b>RETIREE HEALTH INSURANCE FUND</b>   | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$48,400,235        | \$48,400,235        |
| <b>RETIREE HEALTH INSURANCE FUND TOTAL</b>   | <b>\$48,400,235</b> | <b>\$48,400,235</b> |
| <b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND</b>                 | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>13.000</b>       | <b>13.000</b>       |
| Personal Services  | \$876,380           | \$916,422           |
| All Other  | \$895,354           | \$895,354           |
| <b>ACCIDENT, SICKNESS AND HEALTH INSURANCE INTERNAL SERVICE FUND TOTAL</b>           | <b>\$1,771,734</b>  | <b>\$1,811,776</b>  |
| <b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>1.000</b>        | <b>1.000</b>        |
| Personal Services  | \$61,199            | \$64,331            |
| All Other  | \$53,800            | \$53,800            |
| <b>FIREFIGHTERS AND LAW ENFORCEMENT OFFICERS HEALTH INSURANCE PROGRAM FUND TOTAL</b> | <b>\$114,999</b>    | <b>\$118,131</b>    |

**Administration - Human Resources 0038**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                               |             |             |
|-------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT | 18,500      | 18,500      |
| Personal Services             | \$1,665,943 | \$1,724,065 |
| All Other                     | \$300,392   | \$300,392   |
| GENERAL FUND TOTAL            | \$1,966,335 | \$2,024,457 |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$256,285      | \$256,285      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$256,285      | \$256,285      |

**Administration - Human Resources 0038**

2013 Public Law 368 Part A 1

Initiative: Provides funding for professional development of the state workforce.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$62,500       | \$62,500       |
| GENERAL FUND TOTAL  | \$62,500       | \$62,500       |

**Administration - Human Resources 0038**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$416)        | \$0            |
| GENERAL FUND TOTAL  | (\$416)        | \$0            |

**Administration - Human Resources 0038**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$9,754)      | (\$20,533)     |
| GENERAL FUND TOTAL  | (\$9,754)      | (\$20,533)     |

**Administration - Human Resources 0038**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$29,949)     | (\$39,155)     |
| GENERAL FUND TOTAL  | (\$29,949)     | (\$39,155)     |

**Administration - Human Resources 0038**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,210)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,210)</b> | <b>\$0</b>     |

**Administration - Human Resources 0038**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$224)        | (\$291)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$224)</b> | <b>(\$291)</b> |

**Administration - Human Resources 0038**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$9,468)        | (\$33,739)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,468)</b> | <b>(\$33,739)</b> |

**Administration - Human Resources 0038**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,251)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,251)</b> | <b>\$0</b>     |

**Administration - Human Resources 0038**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$9,983)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,983)</b> | <b>\$0</b>     |

**ADMINISTRATION - HUMAN RESOURCES 0038****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>18.500</b>      | <b>18.500</b>      |
| <b>Personal Services</b>                 | <b>\$1,603,122</b> | <b>\$1,630,638</b> |
| <b>All Other</b>                         | <b>\$361,458</b>   | <b>\$362,601</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,964,580</b> | <b>\$1,993,239</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$256,285</b>   | <b>\$256,285</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$256,285</b>   | <b>\$256,285</b>   |

**Alcoholic Beverages - General Operation 0015**

2013 Public Law 269 Part D 1

Initiative: Allocates funds to reflect the transfer of 50% of the costs of the Director Alcoholic Beverages/Lottery Operations position and a Public Service Manager II position and 100% of the costs of a Public Service Coordinator I position from the State Lottery Fund to the State Alcoholic Beverage Fund and to provide funding for administrative costs and contracts to operate the wholesale liquor business in the State.

| <b>STATE ALCOHOLIC BEVERAGE FUND</b>       | <b>2013-14</b> | <b>2014-15</b>      |
|--|----------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>       | <b>0.000</b>   | <b>1.000</b>        |
| <b>Personal Services</b>                   | <b>\$0</b>     | <b>\$210,462</b>    |
| <b>All Other</b>                           | <b>\$0</b>     | <b>\$11,533,800</b> |
| <b>STATE ALCOHOLIC BEVERAGE FUND TOTAL</b> | <b>\$0</b>     | <b>\$11,744,262</b> |

**Alcoholic Beverages - General Operation 0015**

2013 Public Law 368 Part A 1

Initiative: Transfers the Liquor Enforcement program from the State Police program in the Department of Public Safety.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>11.000</b>    | <b>11.000</b>    |
| <b>Personal Services</b>                 | <b>\$718,557</b> | <b>\$741,682</b> |
| <b>All Other</b>                         | <b>\$114,066</b> | <b>\$114,066</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$832,623</b> | <b>\$855,748</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$19,190</b>  | <b>\$19,190</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$19,190</b>  | <b>\$19,190</b>  |

**Alcoholic Beverages - General Operation 0015**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,265)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,265)</b> | <b>\$0</b>     |

**Alcoholic Beverages - General Operation 0015**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$6,311)        | (\$13,286)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,311)</b> | <b>(\$13,286)</b> |

**Alcoholic Beverages - General Operation 0015**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$12,677)        | (\$16,491)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$12,677)</b> | <b>(\$16,491)</b> |

**Alcoholic Beverages - General Operation 0015**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$970)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$970)</b> | <b>\$0</b>     |

**Alcoholic Beverages - General Operation 0015**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$4,008)        | (\$14,210)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,008)</b> | <b>(\$14,210)</b> |

**Alcoholic Beverages - General Operation 0015**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,104)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,104)</b> | <b>\$0</b>     |

**Alcoholic Beverages - General Operation 0015**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$4,226)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,226)</b> | <b>\$0</b>     |

| <b>ALCOHOLIC BEVERAGES - GENERAL OPERATION 0015</b> |                  |                     |
|---|------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                              |                  |                     |
| <b>GENERAL FUND</b>                                 | <b>2013-14</b>   | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                | <b>11.000</b>    | <b>11.000</b>       |
| Personal Services                                   | \$687,966        | \$697,695           |
| All Other   | \$113,096        | \$114,066           |
| <b>GENERAL FUND TOTAL</b>                           | <b>\$801,062</b> | <b>\$811,761</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                  | <b>2013-14</b>   | <b>2014-15</b>      |
| All Other   | \$19,190         | \$19,190            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>            | <b>\$19,190</b>  | <b>\$19,190</b>     |
| <b>STATE ALCOHOLIC BEVERAGE FUND</b>                | <b>2013-14</b>   | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                | <b>0.000</b>     | <b>1.000</b>        |
| Personal Services                                   | \$0              | \$210,462           |
| All Other   | \$0              | \$11,533,800        |
| <b>STATE ALCOHOLIC BEVERAGE FUND TOTAL</b>          | <b>\$0</b>       | <b>\$11,744,262</b> |

**Budget - Bureau of the 0055**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 12.000             | 12.000             |
| Personal Services             | \$1,194,934        | \$1,236,067        |
| All Other                     | \$62,683           | \$62,683           |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,257,617</b> | <b>\$1,298,750</b> |

**Budget - Bureau of the 0055**

2013 Public Law 354 Part A 1

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000            | 1.000            |
| Personal Services             | \$102,412        | \$105,084        |
| All Other                     | \$8,893          | \$8,893          |
| <b>HIGHWAY FUND TOTAL</b>     | <b>\$111,305</b> | <b>\$113,977</b> |

**Budget - Bureau of the 0055**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$280)        | (\$595)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$280)</b> | <b>(\$595)</b> |

**Budget - Bureau of the 0055**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,429)        | (\$3,157)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$2,429)</b> | <b>(\$3,157)</b> |

**Budget - Bureau of the 0055**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$208)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$208)</b> | <b>\$0</b>     |

**Budget - Bureau of the 0055**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$6,885)        | (\$14,494)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,885)</b> | <b>(\$14,494)</b> |

**Budget - Bureau of the 0055**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$21,352)        | (\$27,902)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$21,352)</b> | <b>(\$27,902)</b> |

**Budget - Bureau of the 0055**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$6,750)        | (\$24,043)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,750)</b> | <b>(\$24,043)</b> |

**Budget - Bureau of the 0055**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,295)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,295)</b> | <b>\$0</b>     |

**Budget - Bureau of the 0055**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$7,117)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,117)</b> | <b>\$0</b>     |

**Budget - Bureau of the 0055**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

|                    | <b>2013-14</b> | <b>2014-15</b> |
|--------------------|----------------|----------------|
| HIGHWAY FUND       |                |                |
| Personal Services  | (\$93)         | \$93           |
| HIGHWAY FUND TOTAL | (\$93)         | \$93           |

**Budget - Bureau of the 0055**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

|                    | <b>2013-14</b> | <b>2014-15</b> |
|--------------------|----------------|----------------|
| HIGHWAY FUND       |                |                |
| Personal Services  | (\$810)        | \$810          |
| HIGHWAY FUND TOTAL | (\$810)        | \$810          |

**Budget - Bureau of the 0055**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                    | <b>2013-14</b> | <b>2014-15</b> |
|--------------------|----------------|----------------|
| HIGHWAY FUND       |                |                |
| Personal Services  | (\$437)        | (\$1,123)      |
| HIGHWAY FUND TOTAL | (\$437)        | (\$1,123)      |

| <b>BUDGET - BUREAU OF THE 0055</b>   |                    |                    |
|--------------------------------------|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>               |                    |                    |
|                                      | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>GENERAL FUND</b>                  |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>12.000</b>      | <b>12.000</b>      |
| <b>Personal Services</b>             | <b>\$1,150,327</b> | <b>\$1,169,628</b> |
| <b>All Other</b>                     | <b>\$62,683</b>    | <b>\$62,683</b>    |
| <b>GENERAL FUND TOTAL</b>            | <b>\$1,213,010</b> | <b>\$1,232,311</b> |
| <b>HIGHWAY FUND</b>                  |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>             | <b>\$98,363</b>    | <b>\$101,112</b>   |
| <b>All Other</b>                     | <b>\$8,893</b>     | <b>\$8,893</b>     |
| <b>HIGHWAY FUND TOTAL</b>            | <b>\$107,256</b>   | <b>\$110,005</b>   |

**Buildings and Grounds Operations 0080**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                                    | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT                          | 100.000             | 100.000             |
| Personal Services                                      | \$5,473,867         | \$5,702,634         |
| All Other  | \$6,884,865         | \$6,884,865         |
| <b>GENERAL FUND TOTAL</b>                              | <b>\$12,358,732</b> | <b>\$12,587,499</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                     | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$464,400           | \$464,400           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>               | <b>\$464,400</b>    | <b>\$464,400</b>    |
| <b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT                          | 3.000               | 3.000               |
| Personal Services                                      | \$266,314           | \$275,209           |
| All Other  | \$25,598,330        | \$25,598,330        |
| <b>REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL</b> | <b>\$25,864,644</b> | <b>\$25,873,539</b> |

**Buildings and Grounds Operations 0080**

2013 Public Law 354 Part A 1

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 16.000             | 16.000             |
| Personal Services             | \$683,789          | \$714,302          |
| All Other                     | \$1,383,729        | \$1,383,729        |
| <b>HIGHWAY FUND TOTAL</b>     | <b>\$2,067,518</b> | <b>\$2,098,031</b> |

**Buildings and Grounds Operations 0080**

2013 Resolve 29

Initiative: Provides a base allocation for any funds received to establish a Franco-American monument.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Buildings and Grounds Operations 0080**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                    |         |     |
|--------------------|---------|-----|
| Personal Services  | (\$520) | \$0 |
| HIGHWAY FUND TOTAL | (\$520) | \$0 |

**Buildings and Grounds Operations 0080**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$4,059)      | (\$8,626)      |
| HIGHWAY FUND TOTAL  | (\$4,059)      | (\$8,626)      |

**Buildings and Grounds Operations 0080**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$15,431)     | (\$20,459)     |
| HIGHWAY FUND TOTAL  | (\$15,431)     | (\$20,459)     |

**Buildings and Grounds Operations 0080**

2013 Public Law 368 Part A 1

Initiative: Reorganizes one Space Management Specialist position to a Chief Planner position.

|  |                |                |
|--|----------------|----------------|
| <b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                                | \$5,163        | \$7,991        |
| All Other  | (\$5,163)      | (\$7,991)      |
| REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL  | \$0            | \$0            |

**Buildings and Grounds Operations 0080**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | \$8,096        | \$8,255        |
| All Other           | (\$8,096)      | (\$8,255)      |
| GENERAL FUND TOTAL  | \$0            | \$0            |

**Buildings and Grounds Operations 0080**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$5,859)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,859)</b> | <b>\$0</b>     |

**Buildings and Grounds Operations 0080**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$55,653)        | (\$117,157)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$55,653)</b> | <b>(\$117,157)</b> |

**Buildings and Grounds Operations 0080**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$89,715)        | (\$117,844)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$89,715)</b> | <b>(\$117,844)</b> |

**Buildings and Grounds Operations 0080**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| All Other                 | (\$57,016)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$57,016)</b> | <b>\$0</b>     |

**Buildings and Grounds Operations 0080**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$28,361)        | (\$101,546)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$28,361)</b> | <b>(\$101,546)</b> |

**Buildings and Grounds Operations 0080**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$18,552)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$18,552)</b> | <b>\$0</b>     |

**Buildings and Grounds Operations 0080**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$29,905)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$29,905)</b> | <b>\$0</b>     |

**Buildings and Grounds Operations 0080**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$1,353)        | \$1,353        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$1,353)</b> | <b>\$1,353</b> |

**Buildings and Grounds Operations 0080**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$5,145)        | \$5,145        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$5,145)</b> | <b>\$5,145</b> |

**Buildings and Grounds Operations 0080**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$2,776)        | (\$7,278)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$2,776)</b> | <b>(\$7,278)</b> |

**BUILDINGS AND GROUNDS OPERATIONS 0080****PROGRAM SUMMARY**

|  | 2013-14             | 2014-15             |
|--|---------------------|---------------------|
| <b>GENERAL FUND</b>                                    |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                   | <b>100.000</b>      | <b>100.000</b>      |
| Personal Services                                      | \$5,253,918         | \$5,374,342         |
| All Other  | \$6,819,753         | \$6,876,610         |
| <b>GENERAL FUND TOTAL</b>                              | <b>\$12,073,671</b> | <b>\$12,250,952</b> |
| <b>HIGHWAY FUND</b>                                    |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                   | <b>16.000</b>       | <b>16.000</b>       |
| Personal Services                                      | \$654,505           | \$684,437           |
| All Other  | \$1,383,729         | \$1,383,729         |
| <b>HIGHWAY FUND TOTAL</b>                              | <b>\$2,038,234</b>  | <b>\$2,068,166</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                     |                     |                     |
| All Other  | \$464,900           | \$464,900           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>               | <b>\$464,900</b>    | <b>\$464,900</b>    |
| <b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>       |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                   | <b>3.000</b>        | <b>3.000</b>        |
| Personal Services                                      | \$271,477           | \$283,200           |
| All Other  | \$25,593,167        | \$25,590,339        |
| <b>REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL</b> | <b>\$25,864,644</b> | <b>\$25,873,539</b> |

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

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

|  | 2013-14        | 2014-15        |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$5,000        | \$5,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,000</b> | <b>\$5,000</b> |

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

2013 Public Law 368 Part A 1

Initiative: Provides funds for financing costs associated with the replacement of heating systems in state facilities.

|                           | 2013-14          | 2014-15          |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       |                  |                  |
| All Other                 | \$155,294        | \$310,587        |
| <b>GENERAL FUND TOTAL</b> | <b>\$155,294</b> | <b>\$310,587</b> |

**BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND IMPROVEMENT RESERVE FUND 0883**  
**PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$155,294        | \$310,587        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$155,294</b> | <b>\$310,587</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$5,000          | \$5,000          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,000</b>   | <b>\$5,000</b>   |

**Bureau of Revenue Services Fund 0885**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>BUREAU OF REVENUE SERVICES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                    | \$151,720        | \$151,720        |
| <b>BUREAU OF REVENUE SERVICES FUND TOTAL</b> | <b>\$151,720</b> | <b>\$151,720</b> |

**BUREAU OF REVENUE SERVICES FUND 0885**  
**PROGRAM SUMMARY**

| <b>BUREAU OF REVENUE SERVICES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                    | \$151,720        | \$151,720        |
| <b>BUREAU OF REVENUE SERVICES FUND TOTAL</b> | <b>\$151,720</b> | <b>\$151,720</b> |

**Capital Construction/Repairs/Improvements - Administration 0059**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$92,909         | \$92,909         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$92,909</b>  | <b>\$92,909</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$948,359        | \$948,359        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$948,359</b> | <b>\$948,359</b> |

**Capital Construction/Repairs/Improvements - Administration 0059**

2013 Public Law 368 Part A 1

Initiative: Provides funding for the repair of state-owned facilities.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                  |                  |
|---------------------------|------------------|------------------|
| Capital Expenditures      | \$100,000        | \$600,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$100,000</b> | <b>\$600,000</b> |

| <b>CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059</b> |                  |                  |
|--|------------------|------------------|
| <b>PROGRAM SUMMARY</b>   |                  |                  |
| <b>GENERAL FUND</b>  | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other  | \$92,909         | \$92,909         |
| Capital Expenditures   | \$100,000        | \$600,000        |
| <b>GENERAL FUND TOTAL</b>  | <b>\$192,909</b> | <b>\$692,909</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                     | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other  | \$948,359        | \$948,359        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                               | <b>\$948,359</b> | <b>\$948,359</b> |

**Central Fleet Management 0703**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>CENTRAL MOTOR POOL</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT   | 17,000             | 17,000             |
| Personal Services               | \$999,702          | \$1,036,462        |
| All Other                       | \$8,443,661        | \$8,443,661        |
| <b>CENTRAL MOTOR POOL TOTAL</b> | <b>\$9,443,363</b> | <b>\$9,480,123</b> |

**Central Fleet Management 0703**

2013 Public Law 368 Part A 1

Initiative: Provides funding for increased fuel and vehicle maintenance costs of the state vehicle fleet.

| <b>CENTRAL MOTOR POOL</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------------|------------------|------------------|
| All Other                       | \$144,321        | \$477,984        |
| <b>CENTRAL MOTOR POOL TOTAL</b> | <b>\$144,321</b> | <b>\$477,984</b> |

| <b>CENTRAL FLEET MANAGEMENT 0703</b> |                    |                    |
|--------------------------------------|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>               |                    |                    |
| <b>CENTRAL MOTOR POOL</b>            | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT        | 17,000             | 17,000             |
| Personal Services                    | \$999,702          | \$1,036,462        |
| All Other                            | \$8,587,982        | \$8,921,645        |
| <b>CENTRAL MOTOR POOL TOTAL</b>      | <b>\$9,587,684</b> | <b>\$9,958,107</b> |

**Central Services - Purchases 0004**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>POSTAL, PRINTING AND SUPPLY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT                 | 38.500             | 38.500             |
| Personal Services                             | \$2,203,582        | \$2,305,361        |
| All Other                                     | \$1,542,220        | \$1,542,220        |
| <b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b> | <b>\$3,745,802</b> | <b>\$3,847,581</b> |

**Central Services - Purchases 0004**

2013 Public Law 368 Part A 1

Initiative: Transfers one Inventory and Property Associate I position from the Financial and Personnel Services - Division of program to the Central Services - Purchases program.

| <b>POSTAL, PRINTING AND SUPPLY FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT                 | 1.000           | 1.000           |
| Personal Services                             | \$54,701        | \$56,137        |
| <b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b> | <b>\$54,701</b> | <b>\$56,137</b> |

| <b>CENTRAL SERVICES - PURCHASES 0004</b>      |                    |                    |
|---|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                        |                    |                    |
| <b>POSTAL, PRINTING AND SUPPLY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT                 | 39.500             | 39.500             |
| Personal Services                             | \$2,258,283        | \$2,361,498        |
| All Other                                     | \$1,542,220        | \$1,542,220        |
| <b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b> | <b>\$3,800,503</b> | <b>\$3,903,718</b> |

**Claims Board 0097**

2013 Public Law 354 Part A 1

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$60,069        | \$61,915        |
| All Other                     | \$23,107        | \$23,107        |
| <b>HIGHWAY FUND TOTAL</b>     | <b>\$83,176</b> | <b>\$85,022</b> |

**Claims Board 0097**

2013 Public Law 354 Part B 1

Initiative: RECLASSIFICATIONS

| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                    |            |            |
|--------------------|------------|------------|
| Personal Services  | \$5,246    | \$5,349    |
| All Other          | (\$5,246)  | (\$5,349)  |
| HIGHWAY FUND TOTAL | <u>\$0</u> | <u>\$0</u> |

**Claims Board 0097**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$312)        | \$0            |
| HIGHWAY FUND TOTAL  | <u>(\$312)</u> | <u>\$0</u>     |

**Claims Board 0097**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$280)        | (\$595)        |
| HIGHWAY FUND TOTAL  | <u>(\$280)</u> | <u>(\$595)</u> |

**Claims Board 0097**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                  |                  |
|---------------------|------------------|------------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services   | (\$1,521)        | (\$1,993)        |
| HIGHWAY FUND TOTAL  | <u>(\$1,521)</u> | <u>(\$1,993)</u> |

**Claims Board 0097**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$93)         | \$93           |
| HIGHWAY FUND TOTAL  | <u>(\$93)</u>  | <u>\$93</u>    |

**Claims Board 0097**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$508)        | \$508          |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$508)</b> | <b>\$508</b>   |

**Claims Board 0097**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$274)        | (\$709)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$274)</b> | <b>(\$709)</b> |

| <b>CLAIMS BOARD 0097<br/>PROGRAM SUMMARY</b> |                 |                 |
|--|-----------------|-----------------|
| <b>HIGHWAY FUND</b>                          | <b>2013-14</b>  | <b>2014-15</b>  |
| <b>POSITIONS - LEGISLATIVE COUNT</b>         | <b>1.000</b>    | <b>1.000</b>    |
| Personal Services                            | \$62,327        | \$64,568        |
| All Other                                    | \$17,861        | \$17,758        |
| <b>HIGHWAY FUND TOTAL</b>                    | <b>\$80,188</b> | <b>\$82,326</b> |

**County Tax Reimbursement 0263**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$1,440,000        | \$1,440,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,440,000</b> | <b>\$1,440,000</b> |

| <b>COUNTY TAX REIMBURSEMENT 0263<br/>PROGRAM SUMMARY</b> |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>                       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other  | \$1,440,000        | \$1,440,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                 | <b>\$1,440,000</b> | <b>\$1,440,000</b> |

**Debt Service - Government Facilities Authority 0893**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| All Other                 | \$17,665,956        | \$17,665,956        |
| <b>GENERAL FUND TOTAL</b> | <u>\$17,665,956</u> | <u>\$17,665,956</u> |

**Debt Service - Government Facilities Authority 0893**

2013 Public Law 368 Part A 1

Initiative: Reduces funding for savings from refinancing debt through the Maine Governmental Facilities Authority.

|                           |                    |                      |
|---------------------------|--------------------|----------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>       |
| All Other                 | (\$700,000)        | (\$1,300,000)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$700,000)</u> | <u>(\$1,300,000)</u> |

**Debt Service - Government Facilities Authority 0893**

2013 Public Law 368 Part A 1

Initiative: Provides funds to pay the additional debt service associated with Maine Governmental Facilities Authority borrowing authorized in this Act.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$177,271        | \$470,068        |
| <b>GENERAL FUND TOTAL</b> | <u>\$177,271</u> | <u>\$470,068</u> |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893</b> |                     |                     |
| <b>PROGRAM SUMMARY</b>                                     |                     |                     |
| <b>GENERAL FUND</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$17,143,227        | \$16,836,024        |
| <b>GENERAL FUND TOTAL</b>                                  | <u>\$17,143,227</u> | <u>\$16,836,024</u> |

**Departments and Agencies - Statewide 0016**

2013 Public Law 487 Part B 1

Initiative: Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                      |                      |
|---------------------------|----------------------|----------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| Personal Services         | (\$2,452,212)        | (\$8,954,764)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$2,452,212)</u> | <u>(\$8,954,764)</u> |

**Departments and Agencies - Statewide 0016**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services         | \$2,452,212        | \$8,954,764        |
| <b>GENERAL FUND TOTAL</b> | <u>\$2,452,212</u> | <u>\$8,954,764</u> |

**Departments and Agencies - Statewide 0016**

2013 Public Law 586 Part E 2

Initiative: Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>       |
|---------------------------|--------------------|----------------------|
| Personal Services         | (\$567,319)        | (\$1,457,544)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$567,319)</b> | <b>(\$1,457,544)</b> |

**Departments and Agencies - Statewide 0016**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>     |
|---------------------------|------------------|--------------------|
| Personal Services         | \$567,319        | \$1,457,544        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$567,319</b> | <b>\$1,457,544</b> |

| <b>DEPARTMENTS AND AGENCIES - STATEWIDE 0016</b> |                |                |
|--|----------------|----------------|
| <b>PROGRAM SUMMARY</b>                           |                |                |
| <b>GENERAL FUND</b>                              | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                                | \$0            | \$0            |
| <b>GENERAL FUND TOTAL</b>                        | <b>\$0</b>     | <b>\$0</b>     |
| <b>HIGHWAY FUND</b>                              | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                                | \$0            | \$0            |
| <b>HIGHWAY FUND TOTAL</b>                        | <b>\$0</b>     | <b>\$0</b>     |

**Elderly Tax Deferral Program 0650**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$22,000        | \$22,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$22,000</b> | <b>\$22,000</b> |

| <b>ELDERLY TAX DEFERRAL PROGRAM 0650</b> |                 |                 |
|--|-----------------|-----------------|
| <b>PROGRAM SUMMARY</b>                   |                 |                 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$22,000        | \$22,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$22,000</b> | <b>\$22,000</b> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 354 Part E 4

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintains the longevity payment level for those eligible on June 30, 2013 to the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$70,600)        | (\$107,949)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$70,600)</b> | <b>(\$107,949)</b> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|---------------------------|-----------------|----------------|
| Personal Services         | \$70,600        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$70,600</b> | <b>\$0</b>     |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 354 Part E 4

Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal year 2014-15.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| Personal Services         | \$0            | (\$698,601)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$0</b>     | <b>(\$698,601)</b> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 354 Part H 3

Initiative: Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance and by limiting the State's contribution to an increase in premium of 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| Personal Services         | (\$3,231,760)        | (\$4,308,316)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$3,231,760)</b> | <b>(\$4,308,316)</b> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | \$3,231,760        | \$4,308,316        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$3,231,760</b> | <b>\$4,308,316</b> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 354 Part H 3

Initiative: Reduces funding by limiting the State's contribution for state employee health insurance to an increase in premium of 1.5 percentage points.

|                    | <b>2013-14</b> | <b>2014-15</b> |
|--------------------|----------------|----------------|
| HIGHWAY FUND       |                |                |
| Personal Services  | (\$1,200,000)  | (\$2,550,000)  |
| HIGHWAY FUND TOTAL | (\$1,200,000)  | (\$2,550,000)  |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                    | <b>2013-14</b> | <b>2014-15</b> |
|--------------------|----------------|----------------|
| HIGHWAY FUND       |                |                |
| Personal Services  | \$1,200,000    | \$2,550,000    |
| HIGHWAY FUND TOTAL | \$1,200,000    | \$2,550,000    |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part E 4

Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal year 2014-15.

|                    | <b>2013-14</b> | <b>2014-15</b> |
|--------------------|----------------|----------------|
| GENERAL FUND       |                |                |
| Personal Services  | \$0            | (\$3,829,314)  |
| GENERAL FUND TOTAL | \$0            | (\$3,829,314)  |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part E 4

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

|                    | <b>2013-14</b> | <b>2014-15</b> |
|--------------------|----------------|----------------|
| GENERAL FUND       |                |                |
| Personal Services  | (\$294,060)    | (\$444,824)    |
| GENERAL FUND TOTAL | (\$294,060)    | (\$444,824)    |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                    | <b>2013-14</b> | <b>2014-15</b> |
|--------------------|----------------|----------------|
| GENERAL FUND       |                |                |
| Personal Services  | \$294,060      | \$0            |
| GENERAL FUND TOTAL | \$294,060      | \$0            |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part F 5

Initiative: Reduces funding to reflect savings to be identified by the Director of the Governor's Office of Policy and Management as a result of the director's review of governmental structure and operations.

| <b>GENERAL FUND</b>       | <b>2013-14</b>        | <b>2014-15</b>        |
|---------------------------|-----------------------|-----------------------|
| Unallocated               | (\$11,250,000)        | (\$22,500,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$11,250,000)</b> | <b>(\$22,500,000)</b> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b> |
|---------------------------|---------------------|----------------|
| Unallocated               | \$11,255,673        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$11,255,673</b> | <b>\$0</b>     |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part H 6

Initiative: Reduces funding as the result of a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| Personal Services         | (\$6,174,000)        | (\$8,127,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,174,000)</b> | <b>(\$8,127,000)</b> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part H 7

Initiative: Reduces funding by limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| Personal Services         | (\$2,850,000)        | (\$6,000,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,850,000)</b> | <b>(\$6,000,000)</b> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | \$2,850,000        | \$6,000,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$2,850,000</b> | <b>\$6,000,000</b> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | \$6,174,000        | \$8,127,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$6,174,000</b> | <b>\$8,127,000</b> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part TTTT 2

Initiative: Reduces funding from departments and agencies statewide to recognize a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| All Other                 | (\$400,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$400,000)</b> | <b>\$0</b>     |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | \$400,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$400,000</b> | <b>\$0</b>     |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part UUUU 2

Initiative: Reduces funding to reflect savings to be achieved by converting state office buildings in the Augusta area to natural gas heat.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| All Other                 | \$0            | (\$708,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$708,000)</b> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part YYYY 4

Initiative: Reduces funding from departments and agencies statewide to recognize savings from the requirement that a newspaper not charge agencies of the executive branch at a rate greater than the rate the newspaper charges the Legislature for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | (\$103,221)        | (\$131,669)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$103,221)</b> | <b>(\$131,669)</b> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$103,221        | \$131,669        |
| <b>GENERAL FUND TOTAL</b> | <u>\$103,221</u> | <u>\$131,669</u> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 502 Part F 3

Initiative: Provides funding to partially offset the statewide deappropriation included in Public Law 2013, chapter 368, Part F to avoid reductions to certain programs and agencies that were included in the recommendations of the Governor's Office of Policy and Management pursuant to that Part.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>      |
|---------------------------|----------------|---------------------|
| Unallocated               | \$0            | \$12,809,225        |
| <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>\$12,809,225</u> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 502 Part H 2

Initiative: Adjusts funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| Personal Services         | (\$950,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>(\$950,000)</u> | <u>\$0</u>     |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 502 Part H 2

Initiative: Adjusts funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b> |
|---------------------------|----------------------|----------------|
| Personal Services         | (\$2,058,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>(\$2,058,000)</u> | <u>\$0</u>     |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                    |                  |            |
|--------------------|------------------|------------|
| Personal Services  | \$950,000        | \$0        |
| GENERAL FUND TOTAL | <u>\$950,000</u> | <u>\$0</u> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                    |                |
|---------------------|--------------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>     | <b>2014-15</b> |
| Personal Services   | \$2,058,000        | \$0            |
| GENERAL FUND TOTAL  | <u>\$2,058,000</u> | <u>\$0</u>     |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 502 Part M 4

Initiative: Provides funding to offset the deappropriation associated with eliminating merit increases for fiscal year 2014-15.

|                     |                |                    |
|---------------------|----------------|--------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b>     |
| Personal Services   | \$0            | \$3,829,314        |
| GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$3,829,314</u> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 502 Part M 4

Initiative: Provides funding to offset the deappropriation associated with eliminating certain longevity payments.

|                     |                |                  |
|---------------------|----------------|------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services   | \$0            | \$444,824        |
| GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$444,824</u> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 586 Part D 2

Initiative: Transfers from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

|                     |                    |                  |
|---------------------|--------------------|------------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b>     | <b>2014-15</b>   |
| Personal Services   | (\$400,000)        | \$400,000        |
| HIGHWAY FUND TOTAL  | <u>(\$400,000)</u> | <u>\$400,000</u> |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 586 Part D 2

Initiative: Transfers from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,077,253)  | \$1,077,253    |

|                    |               |             |
|--------------------|---------------|-------------|
| HIGHWAY FUND TOTAL | (\$1,077,253) | \$1,077,253 |
|--------------------|---------------|-------------|

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

| HIGHWAY FUND       | 2013-14   | 2014-15     |
|--------------------|-----------|-------------|
| Personal Services  | \$400,000 | (\$400,000) |
| HIGHWAY FUND TOTAL | \$400,000 | (\$400,000) |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

| HIGHWAY FUND       | 2013-14     | 2014-15       |
|--------------------|-------------|---------------|
| Personal Services  | \$1,077,253 | (\$1,077,253) |
| HIGHWAY FUND TOTAL | \$1,077,253 | (\$1,077,253) |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 586 Part G 2

Initiative: Provides funding to offset savings from eliminating certain longevity payments.

| HIGHWAY FUND       | 2013-14 | 2014-15   |
|--------------------|---------|-----------|
| Personal Services  | \$0     | \$107,949 |
| HIGHWAY FUND TOTAL | \$0     | \$107,949 |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 586 Part G 2

Initiative: Provides funding to offset savings from eliminating merit increases for fiscal year 2014-15.

| HIGHWAY FUND       | 2013-14 | 2014-15   |
|--------------------|---------|-----------|
| Personal Services  | \$0     | \$698,601 |
| HIGHWAY FUND TOTAL | \$0     | \$698,601 |

**Executive Branch Departments and Independent Agencies - Statewide 0017**

2013 Public Law 595 Part A 1

Initiative: Provides funding to fully offset the remaining statewide deappropriation included in Public Law 2013, chapter 368, Part F that was partially offset in Public Law 2013, chapter 502, Part F.

| GENERAL FUND       | 2013-14 | 2014-15     |
|--------------------|---------|-------------|
| Unallocated        | \$0     | \$9,690,775 |
| GENERAL FUND TOTAL | \$0     | \$9,690,775 |

**EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE 0017**

**PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| <b>Personal Services</b>  | <b>\$0</b>     | <b>\$0</b>         |
| <b>All Other</b>          | <b>\$0</b>     | <b>(\$708,000)</b> |
| <b>Unallocated</b>        | <b>\$5,673</b> | <b>\$0</b>         |
| <b>GENERAL FUND TOTAL</b> | <b>\$5,673</b> | <b>(\$708,000)</b> |
| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
| <b>Personal Services</b>  | <b>\$0</b>     | <b>\$0</b>         |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>         |

**Financial and Personnel Services - Division of 0713**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>                   | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other  | \$497,302           | \$497,302           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>             | <b>\$497,302</b>    | <b>\$497,302</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                 | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$30,000            | \$30,000            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>           | <b>\$30,000</b>     | <b>\$30,000</b>     |
| <b>FINANCIAL AND PERSONNEL SERVICES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT                      | 296.000             | 296.000             |
| POSITIONS - FTE COUNT                              | 0.346               | 0.346               |
| Personal Services                                  | \$20,258,112        | \$21,131,235        |
| All Other  | \$1,776,421         | \$1,776,421         |
| <b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b> | <b>\$22,034,533</b> | <b>\$22,907,656</b> |

**Financial and Personnel Services - Division of 0713**

2013 Public Law 368 Part A 1

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

| <b>FINANCIAL AND PERSONNEL SERVICES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT                      | (1.000)           | (1.000)           |
| Personal Services                                  | (\$81,528)        | (\$86,807)        |
| <b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b> | <b>(\$81,528)</b> | <b>(\$86,807)</b> |

**Financial and Personnel Services - Division of 0713**

2013 Public Law 368 Part A 1

Initiative: Transfers one Inventory and Property Associate I position from the Financial and Personnel Services - Division of program to the Central Services - Purchases program.

| <b>FINANCIAL AND PERSONNEL SERVICES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT                      | (1.000)           | (1.000)           |
| Personal Services                                  | (\$54,701)        | (\$56,137)        |
| <b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b> | <b>(\$54,701)</b> | <b>(\$56,137)</b> |

**Financial and Personnel Services - Division of 0713**

2013 Public Law 368 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 to reflect the work the individuals are performing in the most appropriate organizational structure.

| <b>FINANCIAL AND PERSONNEL SERVICES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT                      | 5.000            | 5.000            |
| Personal Services                                  | \$338,457        | \$356,486        |
| <b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b> | <b>\$338,457</b> | <b>\$356,486</b> |

**Financial and Personnel Services - Division of 0713**

2013 Public Law 368 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.

| <b>FINANCIAL AND PERSONNEL SERVICES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT                      | (3.000)            | (3.000)            |
| Personal Services                                  | (\$265,360)        | (\$277,419)        |
| <b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b> | <b>(\$265,360)</b> | <b>(\$277,419)</b> |

**Financial and Personnel Services - Division of 0713**

2013 Public Law 368 Part A 1

Initiative: Transfers 29 positions from the Department of Administrative and Financial Services in the Financial and Personnel Services - Division of program to the Department of Transportation in the Administration program. Position detail is on file in the Bureau of the Budget.

| <b>FINANCIAL AND PERSONNEL SERVICES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT                      | (29.000)             | (29.000)             |
| Personal Services                                  | (\$2,021,016)        | (\$2,099,218)        |
| All Other  | (\$177,019)          | (\$177,019)          |
| <b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b> | <b>(\$2,198,035)</b> | <b>(\$2,276,237)</b> |

**Financial and Personnel Services - Division of 0713**

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

| <b>FINANCIAL AND PERSONNEL SERVICES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                                  | \$15,913       | \$22,032       |
| All Other  | (\$15,913)     | (\$22,032)     |
| <b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713</b> |                     |                     |
|--|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                                     |                     |                     |
| <b>FEDERAL EXPENDITURES FUND</b>                           | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$497,302           | \$497,302           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                     | <b>\$497,302</b>    | <b>\$497,302</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                         | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$30,000            | \$30,000            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                   | <b>\$30,000</b>     | <b>\$30,000</b>     |
| <b>FINANCIAL AND PERSONNEL SERVICES FUND</b>               | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT                              | 267.000             | 267.000             |
| POSITIONS - FTE COUNT                                      | 0.346               | 0.346               |
| Personal Services  | \$18,189,877        | \$18,990,172        |
| All Other  | \$1,583,489         | \$1,577,370         |
| <b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>         | <b>\$19,773,366</b> | <b>\$20,567,542</b> |

**Homestead Property Tax Exemption Reimbursement 0886**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$23,961,875        | \$23,961,875        |
| <b>GENERAL FUND TOTAL</b> | <b>\$23,961,875</b> | <b>\$23,961,875</b> |

**Homestead Property Tax Exemption Reimbursement 0886**

2013 Public Law 595 Part B 1

Initiative: Provides funding for homestead exemption payments.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$750,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$750,000</b> |

**HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| <b>All Other</b>          | <b>\$23,961,875</b> | <b>\$24,711,875</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$23,961,875</b> | <b>\$24,711,875</b> |

**Information Services 0155**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$11,617,106        | \$11,622,106        |
| <b>GENERAL FUND TOTAL</b> | <b>\$11,617,106</b> | <b>\$11,622,106</b> |

| <b>OFFICE OF INFORMATION SERVICES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT                    | 491.500             | 491.500             |
| Personal Services                                | \$43,928,096        | \$45,621,143        |
| All Other  | \$16,187,451        | \$16,187,451        |
| <b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b> | <b>\$60,115,547</b> | <b>\$61,808,594</b> |

**Information Services 0155**

2013 Public Law 122

Initiative: Provides a base allocation to establish geospatial data accounts.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                              | \$500          | \$500          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Information Services 0155**

2013 Public Law 368 Part A 1

Initiative: Transfers 3 GIS Coordinator positions and one Systems Team Leader position and related All Other funding from the Information Services program in the Department of Administrative and Financial Services to the Emergency Services Communication Bureau program in the Public Utilities Commission to perform geographic information system and related activities required for the E-9-1-1 program.

| <b>OFFICE OF INFORMATION SERVICES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT              | (4.000)        | (4.000)        |
| Personal Services                          | (\$342,362)    | (\$355,209)    |
| All Other                                  | (\$9,370)      | (\$9,370)      |

|   |             |             |
|---|-------------|-------------|
| OFFICE OF INFORMATION SERVICES FUND TOTAL | (\$351,732) | (\$364,579) |
|---|-------------|-------------|

**Information Services 0155**

2013 Public Law 368 Part A 1

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

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$369,357        | \$864,718        |
| <b>GENERAL FUND TOTAL</b> | <b>\$369,357</b> | <b>\$864,718</b> |

**Information Services 0155**

2013 Public Law 595 Part A 1

Initiative: Eliminates various positions identified in the review per Public Law 2013, chapter 368, Part F, section 2.

|  |                |                    |
|--|----------------|--------------------|
| <b>OFFICE OF INFORMATION SERVICES FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT                    | 0.000          | (1.000)            |
| Personal Services                                | \$0            | (\$105,756)        |
| <b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$105,756)</b> |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>INFORMATION SERVICES 0155</b>                 |                     |                     |
| <b>PROGRAM SUMMARY</b>                           |                     |                     |
| <b>GENERAL FUND</b>                              | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$11,986,463        | \$12,486,824        |
| <b>GENERAL FUND TOTAL</b>                        | <b>\$11,986,463</b> | <b>\$12,486,824</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                 | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$500               | \$500               |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>           | <b>\$500</b>        | <b>\$500</b>        |
| <b>OTHER SPECIAL REVENUE FUNDS</b>               | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$500               | \$500               |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>         | <b>\$500</b>        | <b>\$500</b>        |
| <b>OFFICE OF INFORMATION SERVICES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT                    | 487.500             | 486.500             |
| Personal Services                                | \$43,585,734        | \$45,160,178        |
| All Other  | \$16,178,081        | \$16,178,081        |
| <b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b> | <b>\$59,763,815</b> | <b>\$61,338,259</b> |

**Leased Space Reserve Fund Program Z145**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Leased Space Reserve Fund Program Z145**

2013 Public Law 368 Part A 1

Initiative: Provides funding for the renovation of state-owned facilities.

|  |                    |                |
|--|--------------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b> |
| Capital Expenditures                     | \$1,050,000        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,050,000</b> | <b>\$0</b>     |

|   |                    |                |
|---|--------------------|----------------|
| <b>LEASED SPACE RESERVE FUND PROGRAM Z145</b> |                    |                |
| <b>PROGRAM SUMMARY</b>                        |                    |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>            | <b>2013-14</b>     | <b>2014-15</b> |
| All Other                                     | \$500              | \$500          |
| Capital Expenditures                          | \$1,050,000        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>      | <b>\$1,050,500</b> | <b>\$500</b>   |

**Lottery Operations 0023**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| <b>STATE LOTTERY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT   | 26.000             | 26.000             |
| Personal Services               | \$1,754,288        | \$1,818,249        |
| All Other                       | \$2,319,536        | \$2,319,536        |
| <b>STATE LOTTERY FUND TOTAL</b> | <b>\$4,073,824</b> | <b>\$4,137,785</b> |

**Lottery Operations 0023**

2013 Public Law 269 Part D 1

Initiative: Deallocates funds to reflect the transfer of 50% of the costs of the Director Alcoholic Beverages/Lottery Operations position and a Public Service Manager II position and 100% of the costs of a Public Service Coordinator I position from the State Lottery Fund to the State Alcoholic Beverage Fund.

|                                 |                |                    |
|---------------------------------|----------------|--------------------|
| <b>STATE LOTTERY FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT   | 0.000          | (1.000)            |
| Personal Services               | \$0            | (\$210,462)        |
| <b>STATE LOTTERY FUND TOTAL</b> | <b>\$0</b>     | <b>(\$210,462)</b> |

**LOTTERY OPERATIONS 0023****PROGRAM SUMMARY**

| <b>STATE LOTTERY FUND</b>            | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>26.000</b>      | <b>25.000</b>      |
| <b>Personal Services</b>             | <b>\$1,754,288</b> | <b>\$1,607,787</b> |
| <b>All Other</b>                     | <b>\$2,319,536</b> | <b>\$2,319,536</b> |
| <b>STATE LOTTERY FUND TOTAL</b>      | <b>\$4,073,824</b> | <b>\$3,927,323</b> |

**Maine Board of Tax Appeals Z146**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | 4.000            | 4.000            |
| Personal Services                    | \$342,743        | \$355,622        |
| All Other                            | \$67,313         | \$67,313         |
| <b>GENERAL FUND TOTAL</b>            | <b>\$410,056</b> | <b>\$422,935</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$45,000        | \$45,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$45,000</b> | <b>\$45,000</b> |

**Maine Board of Tax Appeals Z146**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,295)        | (\$4,831)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,295)</b> | <b>(\$4,831)</b> |

**Maine Board of Tax Appeals Z146**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$6,083)        | (\$7,972)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,083)</b> | <b>(\$7,972)</b> |

**Maine Board of Tax Appeals Z146**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$1,923)        | (\$6,869)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,923)</b> | <b>(\$6,869)</b> |

**Maine Board of Tax Appeals Z146**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$765)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$765)</b> | <b>\$0</b>     |

**Maine Board of Tax Appeals Z146**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$2,027)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,027)</b> | <b>\$0</b>     |

|  |                  |                  |
|--|------------------|------------------|
| <b>MAINE BOARD OF TAX APPEALS Z146</b>   |                  |                  |
| <b>PROGRAM SUMMARY</b>                   |                  |                  |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>     | <b>4.000</b>     |
| <b>Personal Services</b>                 | <b>\$329,650</b> | <b>\$335,950</b> |
| <b>All Other</b>                         | <b>\$67,313</b>  | <b>\$67,313</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$396,963</b> | <b>\$403,263</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$45,000</b>  | <b>\$45,000</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$45,000</b>  | <b>\$45,000</b>  |

**Mandate BETE - Reimburse Municipalities Z065**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | \$9,902        | \$9,902        |
| <b>GENERAL FUND TOTAL</b> | <b>\$9,902</b> | <b>\$9,902</b> |

**Mandate BETE - Reimburse Municipalities Z065**

2013 Public Law 368 Part A 1

Initiative: Provides funding for increased payments to municipalities.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$726          | \$2,320        |
| <b>GENERAL FUND TOTAL</b> | <b>\$726</b>   | <b>\$2,320</b> |

| <b>MANDATE BETE - REIMBURSE MUNICIPALITIES Z065</b> |                 |                 |
|---|-----------------|-----------------|
| <b>PROGRAM SUMMARY</b>                              |                 |                 |
| <b>GENERAL FUND</b>                                 | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other   | \$10,628        | \$12,222        |
| <b>GENERAL FUND TOTAL</b>                           | <b>\$10,628</b> | <b>\$12,222</b> |

**Office of the Commissioner - Administrative and Financial Services 0718**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000            | 4.000            |
| Personal Services             | \$414,346        | \$423,244        |
| All Other                     | \$24,088         | \$24,088         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$438,434</b> | <b>\$447,332</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$5,000        | \$5,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,000</b> | <b>\$5,000</b> |

**Office of the Commissioner - Administrative and Financial Services 0718**

2013 Public Law 368 Part A 1

Initiative: Reorganizes one Revenue Agent position in the Revenue Services - Bureau of program to a Deputy Commissioner of Administrative and Financial Services position in the Office of the Commissioner - Administrative and Financial Services program. Also eliminates one Revenue Agent position in the Revenue Services - Bureau of program and reorganizes and transfers one classified Public Service Manager II position from the Revenue Services - Bureau of program to an unclassified Public Service Manager II position in the Office of the Commissioner - Administrative and Financial Services program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000            | 2.000            |
| Personal Services             | \$251,721        | \$261,836        |
| All Other                     | \$20,000         | \$20,000         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$271,721</b> | <b>\$281,836</b> |

**Office of the Commissioner - Administrative and Financial Services 0718**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$208)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$208)</b> | <b>\$0</b>     |

**Office of the Commissioner - Administrative and Financial Services 0718**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,295)        | (\$4,831)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,295)</b> | <b>(\$4,831)</b> |

**Office of the Commissioner - Administrative and Financial Services 0718**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$12,102)        | (\$15,704)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$12,102)</b> | <b>(\$15,704)</b> |

**Office of the Commissioner - Administrative and Financial Services 0718**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$3,826)        | (\$13,533)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,826)</b> | <b>(\$13,533)</b> |

**Office of the Commissioner - Administrative and Financial Services 0718**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$765)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$765)</b> | <b>\$0</b>     |

**Office of the Commissioner - Administrative and Financial Services 0718**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$4,034)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,034)</b> | <b>\$0</b>     |

| <b>OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718</b> |                  |                  |
|--|------------------|------------------|
| <b>PROGRAM SUMMARY</b>   |                  |                  |
| <b>GENERAL FUND</b>  | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>6.000</b>     | <b>6.000</b>     |
| Personal Services  | \$642,837        | \$651,012        |
| All Other  | \$44,088         | \$44,088         |
| <b>GENERAL FUND TOTAL</b>  | <b>\$686,925</b> | <b>\$695,100</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other  | \$5,000          | \$5,000          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                                       | <b>\$5,000</b>   | <b>\$5,000</b>   |

**Public Improvements - Planning/Construction - Administration 0057**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 12.000             | 12.000             |
| Personal Services                        | \$1,108,645        | \$1,137,996        |
| All Other                                | \$127,977          | \$127,977          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,236,622</b> | <b>\$1,265,973</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$31,000           | \$31,000           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$31,000</b>    | <b>\$31,000</b>    |

**Public Improvements - Planning/Construction - Administration 0057**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                  |            |
|---------------------------|------------------|------------|
| Personal Services         | (\$1,560)        | \$0        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,560)</b> | <b>\$0</b> |

**Public Improvements - Planning/Construction - Administration 0057**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$6,311)        | (\$13,286)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,311)</b> | <b>(\$13,286)</b> |

**Public Improvements - Planning/Construction - Administration 0057**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$18,380)        | (\$23,860)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$18,380)</b> | <b>(\$23,860)</b> |

**Public Improvements - Planning/Construction - Administration 0057**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$5,810)        | (\$20,560)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,810)</b> | <b>(\$20,560)</b> |

**Public Improvements - Planning/Construction - Administration 0057**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$2,104)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,104)</b> | <b>\$0</b>     |

**Public Improvements - Planning/Construction - Administration 0057**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |                  |            |
|---------------------------|------------------|------------|
| Personal Services         | (\$6,126)        | \$0        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,126)</b> | <b>\$0</b> |

**PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMINISTRATION 0057**

**PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>12.000</b>      | <b>12.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,068,354</b> | <b>\$1,080,290</b> |
| <b>All Other</b>                         | <b>\$127,977</b>   | <b>\$127,977</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,196,331</b> | <b>\$1,208,267</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$31,000</b>    | <b>\$31,000</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$31,000</b>    | <b>\$31,000</b>    |

**Purchases - Division of 0007**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

|  |                  |                  |
|--|------------------|------------------|
| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>7.000</b>     | <b>7.000</b>     |
| Personal Services                        | \$535,750        | \$555,712        |
| All Other                                | \$199,935        | \$199,935        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$735,685</b> | <b>\$755,647</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$4,000          | \$4,000          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$4,000</b>   | <b>\$4,000</b>   |

**Purchases - Division of 0007**

2013 Public Law 269 Part D 1

Initiative: Allocates funds for the costs associated with developing and reviewing the request for proposals from potential bidders for contracts related to liquor sales and operations.

|  |                 |                |
|--|-----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b> |
| All Other                                | \$70,000        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$70,000</b> | <b>\$0</b>     |

**Purchases - Division of 0007**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$329)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$329)</b> | <b>\$0</b>     |

**Purchases - Division of 0007**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$4,016)        | (\$8,455)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,016)</b> | <b>(\$8,455)</b> |

**Purchases - Division of 0007**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$9,460)        | (\$12,385)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,460)</b> | <b>(\$12,385)</b> |

**Purchases - Division of 0007**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | (\$644)        | (\$833)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$644)</b> | <b>(\$833)</b> |

**Purchases - Division of 0007**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$2,990)        | (\$10,672)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,990)</b> | <b>(\$10,672)</b> |

**Purchases - Division of 0007**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |                  |            |
|---------------------------|------------------|------------|
| Personal Services         | (\$1,339)        | \$0        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,339)</b> | <b>\$0</b> |

**Purchases - Division of 0007**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$3,153)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,153)</b> | <b>\$0</b>     |

|  |                  |                  |
|--|------------------|------------------|
| <b>PURCHASES - DIVISION OF 0007</b>      |                  |                  |
| <b>PROGRAM SUMMARY</b>                   |                  |                  |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 7.000            | 7.000            |
| Personal Services                        | \$514,463        | \$524,200        |
| All Other                                | \$199,291        | \$199,102        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$713,754</b> | <b>\$723,302</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$74,000         | \$4,000          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$74,000</b>  | <b>\$4,000</b>   |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

|                               |                     |                     |
|-------------------------------|---------------------|---------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT | 301.500             | 301.500             |
| POSITIONS - FTE COUNT         | 0.346               | 0.346               |
| Personal Services             | \$20,763,794        | \$21,611,047        |
| All Other                     | \$14,493,532        | \$15,993,532        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$35,257,326</b> | <b>\$37,604,579</b> |

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                              | \$5,000        | \$5,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$5,000</b> | <b>\$5,000</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$9,222,437        | \$9,222,437        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$9,222,437</b> | <b>\$9,222,437</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 354 Part A 1

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000            | 1.000            |
| Personal Services             | \$466,167        | \$480,773        |
| All Other                     | \$101,110        | \$101,110        |
| <b>HIGHWAY FUND TOTAL</b>     | <b>\$567,277</b> | <b>\$581,883</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 354 Part A 1

Initiative: Reduces funding resulting from savings associated with the previous transfer of 4 positions to the Department of the Secretary of State.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | (\$9,599)        | (\$9,599)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$9,599)</b> | <b>(\$9,599)</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 354 Part A 1

Initiative: Reduces funding to more accurately reflect information technology needs.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| All Other                 | (\$48,994)        | (\$48,994)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$48,994)</b> | <b>(\$48,994)</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,299)        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$1,299)</b> | <b>\$0</b>     |

**Revenue Services, Bureau of 0002**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$1,755)      | (\$3,730)      |

|                    |           |           |
|--------------------|-----------|-----------|
| HIGHWAY FUND TOTAL | (\$1,755) | (\$3,730) |
|--------------------|-----------|-----------|

**Revenue Services, Bureau of 0002**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$11,563)     | (\$15,118)     |
| HIGHWAY FUND TOTAL  | (\$11,563)     | (\$15,118)     |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part A 1

Initiative: Reorganizes one Revenue Agent position in the Revenue Services - Bureau of program to a Deputy Commissioner of Administrative and Financial Services position in the Office of the Commissioner - Administrative and Financial Services program. Also eliminates one Revenue Agent position in the Revenue Services - Bureau of program and reorganizes and transfers one classified Public Service Manager II position from the Revenue Services - Bureau of program to an unclassified Public Service Manager II position in the Office of the Commissioner - Administrative and Financial Services program.

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | (3,000)        | (3,000)        |
| Personal Services             | (\$251,721)    | (\$261,836)    |
| All Other                     | (\$20,000)     | (\$20,000)     |
| GENERAL FUND TOTAL            | (\$271,721)    | (\$281,836)    |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part A 1

Initiative: Reduces funding no longer required for technology.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$1,500,000)  | (\$3,000,000)  |
| GENERAL FUND TOTAL  | (\$1,500,000)  | (\$3,000,000)  |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part A 1

Initiative: Reduces funding to more accurately reflect anticipated tax revenue collection amounts.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | (\$174,933)    | (\$174,933)    |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$174,933)    | (\$174,933)    |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part A 1

Initiative: Reduces funding to more accurately reflect information technology needs.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$229,156)        | (\$229,156)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$229,156)</b> | <b>(\$229,156)</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part A 1

Initiative: Reduces funding on a one-time basis for the data warehouse collection initiative.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>       |
|--|--------------------|----------------------|
| All Other                                | (\$500,000)        | (\$1,300,000)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$500,000)</b> | <b>(\$1,300,000)</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part A 1

Initiative: Provides funding for overtime costs to initiate a project to enhance revenue discovery and revenue collections. The project will increase gross revenues from income and sales and use taxes by an estimated \$2,000,000 in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | \$0            | \$200,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$200,000</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part A 1

Initiative: Provides funding for one-time computer programming costs and notice printing and mailing expense to implement the sales tax rate changes in this Act.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$33,330        | \$30,680        |
| <b>GENERAL FUND TOTAL</b> | <b>\$33,330</b> | <b>\$30,680</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part A 1

Initiative: Provides funding to implement the property tax fairness credit, which includes the costs of 3 Tax Examiner positions effective October 1, 2013, initial computer programming and mailing costs net of savings from eliminating the costs of the Maine Residents Property Tax Program booklet.

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000            | 3.000            |
| Personal Services             | \$136,845        | \$193,965        |
| All Other                     | \$148,119        | (\$18,628)       |
| <b>GENERAL FUND TOTAL</b>     | <b>\$284,964</b> | <b>\$175,337</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$15,633)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$15,633)</b> | <b>\$0</b>     |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| Personal Services         | (\$513,262)        | \$0            |
| All Other                 | (\$45,379)         | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$558,641)</b> | <b>\$0</b>     |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$160,495)        | (\$337,853)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$160,495)</b> | <b>(\$337,853)</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$362,854)        | (\$476,753)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$362,854)</b> | <b>(\$476,753)</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                    |            |     |
|--------------------|------------|-----|
| All Other          | (\$16,547) | \$0 |
| GENERAL FUND TOTAL | (\$16,547) | \$0 |

**Revenue Services, Bureau of 0002**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$6,645)      | (\$8,605)      |
| GENERAL FUND TOTAL  | (\$6,645)      | (\$8,605)      |

**Revenue Services, Bureau of 0002**

2013 Public Law 416

Initiative: Provides an ongoing General Fund appropriation to reimburse municipalities 50% of the property tax revenue lost due to a new property tax exemption for the legally blind.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$160          | \$160          |
| GENERAL FUND TOTAL  | \$160          | \$160          |

**Revenue Services, Bureau of 0002**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$115,502)    | (\$418,672)    |
| GENERAL FUND TOTAL  | (\$115,502)    | (\$418,672)    |

**Revenue Services, Bureau of 0002**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$53,494)     | \$0            |
| GENERAL FUND TOTAL  | (\$53,494)     | \$0            |

**Revenue Services, Bureau of 0002**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                    |             |     |
|--------------------|-------------|-----|
| Personal Services  | (\$120,963) | \$0 |
| GENERAL FUND TOTAL | (\$120,963) | \$0 |

**Revenue Services, Bureau of 0002**

2013 Public Law 551

Initiative: Provides one-time funding to implement changes to the property tax fairness credit.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | \$124,650      |
| GENERAL FUND TOTAL  | \$0            | \$124,650      |

**Revenue Services, Bureau of 0002**

2013 Public Law 564

Initiative: Provides funding to contract with the Kennebec County Sheriff's Office for 2 Deputy Sheriff positions. These positions will be used to expand field activities to address debts other than sales tax debt handled by current deputies.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | \$200,000      |
| GENERAL FUND TOTAL  | \$0            | \$200,000      |

**Revenue Services, Bureau of 0002**

2013 Public Law 564

Initiative: Provides funding for a contractor-provided audit selection system which makes data warehouse information available in a fashion conducive to audit selection, builds new data elements into the audit selection process and creates a predictive audit selection function.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$0            | \$450,000      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$450,000      |

**Revenue Services, Bureau of 0002**

2013 Public Law 564

Initiative: Provides funding for one Revenue Agent position to assist in the audit of estate and fiduciary tax returns and to review related issues associated with decedents and beneficiaries.

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000          |
| Personal Services             | \$0            | \$77,637       |
| All Other                     | \$0            | \$7,269        |
| GENERAL FUND TOTAL            | \$0            | \$84,906       |

**Revenue Services, Bureau of 0002**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$585)        | \$585          |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$585)</b> | <b>\$585</b>   |

**Revenue Services, Bureau of 0002**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,855)        | \$3,855        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$3,855)</b> | <b>\$3,855</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,080)        | (\$5,378)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$2,080)</b> | <b>(\$5,378)</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 591

Initiative: Provides funding for one Senior Tax Examiner position and 2 Tax Examiner positions in order to increase Maine Revenue Services' levy capability and address an extensive inventory of collection cases.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>   |
|-------------------------------|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 3.000            |
| Personal Services             | \$0            | \$205,652        |
| All Other                     | \$0            | \$21,807         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$227,459</b> |

**Revenue Services, Bureau of 0002**

2013 Public Law 595 Part A 1

Initiative: Eliminates one Senior Tax Examiner position, 5 Tax Examiner positions, 2 Office Assistant II positions and one Office Associate II position and reduces All Other associated with the closing of the Maine Revenue Services office in Houlton.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | (9.000)        |
| Personal Services             | \$0            | (\$551,482)    |
| All Other                     | \$0            | (\$55,798)     |

|                    |     |             |
|--------------------|-----|-------------|
| GENERAL FUND TOTAL | \$0 | (\$607,280) |
|--------------------|-----|-------------|

**Revenue Services, Bureau of 0002**

2013 Public Law 595 Part A 1

Initiative: Reduces funding to reflect salary savings from managing vacancies.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | \$0            | (\$139,649)    |
| GENERAL FUND TOTAL  | \$0            | (\$139,649)    |

**Revenue Services, Bureau of 0002**

2013 Public Law 595 Part T 3

Initiative: Provides an allocation of contingent-fee funding for contractor-provided automated tax collection functions, including but not limited to placing levies, verifying taxpayer addresses and collection priority scoring.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$0            | \$2,000,000    |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$2,000,000    |

**Revenue Services, Bureau of 0002**

2013 Public Law 595 Part T 3

Initiative: Provides an allocation of contingent-fee funding for contracted tax collection services to enable the contractor to hire 8 additional collectors and to fund overtime for additional collection services.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$0            | \$600,000      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$600,000      |

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

|  | 2013-14             | 2014-15             |
|--|---------------------|---------------------|
| <b>GENERAL FUND</b>                      |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>301.500</b>      | <b>296.500</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.346</b>        | <b>0.346</b>        |
| <b>Personal Services</b>                 | <b>\$19,306,715</b> | <b>\$20,102,056</b> |
| <b>All Other</b>                         | <b>\$13,086,570</b> | <b>\$13,275,067</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$32,393,285</b> | <b>\$33,377,123</b> |
| <b>HIGHWAY FUND</b>                      |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>        | <b>1.000</b>        |
| <b>Personal Services</b>                 | <b>\$445,030</b>    | <b>\$460,987</b>    |
| <b>All Other</b>                         | <b>\$42,517</b>     | <b>\$42,517</b>     |
| <b>HIGHWAY FUND TOTAL</b>                | <b>\$487,547</b>    | <b>\$503,504</b>    |
| <b>FEDERAL EXPENDITURES FUND</b>         |                     |                     |
| <b>All Other</b>                         | <b>\$5,000</b>      | <b>\$5,000</b>      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$5,000</b>      | <b>\$5,000</b>      |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                     |                     |
| <b>All Other</b>                         | <b>\$8,318,348</b>  | <b>\$10,568,348</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$8,318,348</b>  | <b>\$10,568,348</b> |

**Risk Management - Claims 0008**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

|                                      | 2013-14            | 2014-15            |
|--------------------------------------|--------------------|--------------------|
| <b>RISK MANAGEMENT FUND</b>          |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>5.000</b>       | <b>5.000</b>       |
| <b>Personal Services</b>             | <b>\$400,387</b>   | <b>\$412,094</b>   |
| <b>All Other</b>                     | <b>\$3,534,326</b> | <b>\$3,534,326</b> |
| <b>RISK MANAGEMENT FUND TOTAL</b>    | <b>\$3,934,713</b> | <b>\$3,946,420</b> |
| <b>STATE-ADMINISTERED FUND</b>       |                    |                    |
| <b>All Other</b>                     | <b>\$2,042,515</b> | <b>\$2,042,515</b> |
| <b>STATE-ADMINISTERED FUND TOTAL</b> | <b>\$2,042,515</b> | <b>\$2,042,515</b> |

**RISK MANAGEMENT - CLAIMS 0008****PROGRAM SUMMARY**

| <b>RISK MANAGEMENT FUND</b>          | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>5,000</b>       | <b>5,000</b>       |
| <b>Personal Services</b>             | <b>\$400,387</b>   | <b>\$412,094</b>   |
| <b>All Other</b>                     | <b>\$3,534,326</b> | <b>\$3,534,326</b> |
| <b>RISK MANAGEMENT FUND TOTAL</b>    | <b>\$3,934,713</b> | <b>\$3,946,420</b> |
| <b>STATE-ADMINISTERED FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                     | <b>\$2,042,515</b> | <b>\$2,042,515</b> |
| <b>STATE-ADMINISTERED FUND TOTAL</b> | <b>\$2,042,515</b> | <b>\$2,042,515</b> |

**Snow Grooming Property Tax Exemption Reimbursement Z024**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$19,308        | \$19,308        |
| <b>GENERAL FUND TOTAL</b> | <b>\$19,308</b> | <b>\$19,308</b> |

**Snow Grooming Property Tax Exemption Reimbursement Z024**

2013 Public Law 368 Part A 1

Initiative: Reduces funding to reflect fewer anticipated payments.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | (\$4,767)        | (\$4,039)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,767)</b> | <b>(\$4,039)</b> |

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

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| <b>All Other</b>          | <b>\$14,541</b> | <b>\$15,269</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$14,541</b> | <b>\$15,269</b> |

**Solid Waste Management Fund 0659**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| All Other           | \$316,851      | \$316,851      |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL                 | \$316,851      | \$316,851      |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$10,000       | \$10,000       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$10,000       | \$10,000       |

**Solid Waste Management Fund 0659**

2013 Public Law 368 Part A 1

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$162,500      | \$162,500      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$162,500      | \$162,500      |

|  |                  |                  |
|--|------------------|------------------|
| <b>SOLID WASTE MANAGEMENT FUND 0659</b>  |                  |                  |
| <b>PROGRAM SUMMARY</b>                   |                  |                  |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$316,851        | \$316,851        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$316,851</b> | <b>\$316,851</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$172,500        | \$172,500        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$172,500</b> | <b>\$172,500</b> |

**State Controller - Office of the 0056**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 26.000         | 26.000         |
| Personal Services             | \$2,222,582    | \$2,309,834    |
| All Other                     | \$149,581      | \$149,581      |
| GENERAL FUND TOTAL            | \$2,372,163    | \$2,459,415    |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$1,000        | \$1,000        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$1,000        | \$1,000        |

**State Controller - Office of the 0056**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,040)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,040)</b> | <b>\$0</b>     |

**State Controller - Office of the 0056**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$13,770)        | (\$28,987)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$13,770)</b> | <b>(\$28,987)</b> |

**State Controller - Office of the 0056**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$39,727)        | (\$52,193)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$39,727)</b> | <b>(\$52,193)</b> |

**State Controller - Office of the 0056**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,047)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,047)</b> | <b>\$0</b>     |

**State Controller - Office of the 0056**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$12,559)        | (\$44,974)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$12,559)</b> | <b>(\$44,974)</b> |

**State Controller - Office of the 0056**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$4,590)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,590)</b> | <b>\$0</b>     |

**State Controller - Office of the 0056**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$13,242)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$13,242)</b> | <b>\$0</b>     |

**STATE CONTROLLER - OFFICE OF THE 0056  
PROGRAM SUMMARY**

|  |                    |                    |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>26.000</b>      | <b>26.000</b>      |
| Personal Services                        | \$2,137,654        | \$2,183,680        |
| All Other                                | \$148,534          | \$149,581          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$2,286,188</b> | <b>\$2,333,261</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$1,000            | \$1,000            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,000</b>     | <b>\$1,000</b>     |

**Statewide Radio Network System 0112**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | \$8,299,151        | \$8,299,151        |
| <b>GENERAL FUND TOTAL</b> | <b>\$8,299,151</b> | <b>\$8,299,151</b> |

**Statewide Radio Network System 0112**

2013 Public Law 368 Part A 1

Initiative: Reduces funding for debt service payments.

|                           |                      |                      |
|---------------------------|----------------------|----------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                 | (\$2,600,000)        | (\$1,600,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,600,000)</b> | <b>(\$1,600,000)</b> |

**STATEWIDE RADIO NETWORK SYSTEM 0112  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$5,699,151        | \$6,699,151        |
| <b>GENERAL FUND TOTAL</b> | <b>\$5,699,151</b> | <b>\$6,699,151</b> |

**Trade Adjustment Assistance Health Insurance Z001**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                              | \$8,385        | \$8,385        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$8,385</b> | <b>\$8,385</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$75,000        | \$75,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$75,000</b> | <b>\$75,000</b> |

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

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                              | \$8,385        | \$8,385        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$8,385</b> | <b>\$8,385</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$75,000        | \$75,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$75,000</b> | <b>\$75,000</b> |

**Tree Growth Tax Reimbursement 0261**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$7,870,783        | \$7,870,783        |
| <b>GENERAL FUND TOTAL</b> | <b>\$7,870,783</b> | <b>\$7,870,783</b> |

**Tree Growth Tax Reimbursement 0261**

2013 Public Law 368 Part A 1

Initiative: Reduces funding for grants.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| All Other                 | (\$366,140)        | (\$619,776)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$366,140)</u> | <u>(\$619,776)</u> |

**TREE GROWTH TAX REIMBURSEMENT 0261  
PROGRAM SUMMARY**

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | \$7,504,643        | \$7,251,007        |
| <b>GENERAL FUND TOTAL</b> | <u>\$7,504,643</u> | <u>\$7,251,007</u> |

**Unorganized Territory Education and Services Fund - Finance 0573**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

|  |                     |                     |
|--|---------------------|---------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$14,685,350        | \$14,685,350        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$14,685,350</u> | <u>\$14,685,350</u> |

**Unorganized Territory Education and Services Fund - Finance 0573**

2013 Public Law 368 Part A 1

Initiative: Provides funding for grant payments to counties serving the unorganized territories.

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$1,114,650        | \$1,882,650        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$1,114,650</u> | <u>\$1,882,650</u> |

**Unorganized Territory Education and Services Fund - Finance 0573**

2013 Public Law 368 Part A 1

Initiative: Provides funding for reimbursement of taxes paid on commercial wind farms located in unorganized territories.

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$510,000        | \$400,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$510,000</u> | <u>\$400,000</u> |

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

|  |                     |                     |
|--|---------------------|---------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$16,310,000        | \$16,968,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$16,310,000</u> | <u>\$16,968,000</u> |

**Veterans' Organization Tax Reimbursement Z062**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$34,656        | \$34,656        |
| <b>GENERAL FUND TOTAL</b> | <b>\$34,656</b> | <b>\$34,656</b> |

**Veterans' Organization Tax Reimbursement Z062**

2013 Public Law 368 Part A 1

Initiative: Reduces funding due to projected fewer payments.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | (\$6,936)        | (\$5,550)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,936)</b> | <b>(\$5,550)</b> |

| <b>VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062<br/>PROGRAM SUMMARY</b> |                 |                 |
|--|-----------------|-----------------|
| <b>GENERAL FUND</b>  | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other  | \$27,720        | \$29,106        |
| <b>GENERAL FUND TOTAL</b>  | <b>\$27,720</b> | <b>\$29,106</b> |

**Veterans Tax Reimbursement 0407**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$1,113,930        | \$1,113,930        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,113,930</b> | <b>\$1,113,930</b> |

**Veterans Tax Reimbursement 0407**

2013 Public Law 368 Part A 1

Initiative: Adjusts funding based on projected needs.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>  |
|---------------------------|-------------------|-----------------|
| All Other                 | (\$10,485)        | \$44,687        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,485)</b> | <b>\$44,687</b> |

**VETERANS TAX REIMBURSEMENT 0407  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$1,103,445        | \$1,158,617        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,103,445</b> | <b>\$1,158,617</b> |

**Waste Facility Tax Reimbursement 0907**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$11,882        | \$11,882        |
| <b>GENERAL FUND TOTAL</b> | <b>\$11,882</b> | <b>\$11,882</b> |

**Waste Facility Tax Reimbursement 0907**

2013 Public Law 368 Part A 1

Initiative: Adjusts funding based on projected needs.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$274)        | \$306          |
| <b>GENERAL FUND TOTAL</b> | <b>(\$274)</b> | <b>\$306</b>   |

**WASTE FACILITY TAX REIMBURSEMENT 0907  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$11,608        | \$12,188        |
| <b>GENERAL FUND TOTAL</b> | <b>\$11,608</b> | <b>\$12,188</b> |

**Workers' Compensation Management Fund Program 0802**

2013 Public Law 368 Part A 1

Initiative: BASELINE BUDGET

| <b>WORKERS' COMPENSATION MANAGEMENT FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT                      | 12.000              | 12.000              |
| Personal Services                                  | \$1,160,758         | \$1,196,497         |
| All Other  | \$18,155,846        | \$18,155,846        |
| <b>WORKERS' COMPENSATION MANAGEMENT FUND TOTAL</b> | <b>\$19,316,604</b> | <b>\$19,352,343</b> |

**WORKERS' COMPENSATION MANAGEMENT FUND PROGRAM 0802****PROGRAM SUMMARY**

| <b>WORKERS' COMPENSATION MANAGEMENT FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>12.000</b>       | <b>12.000</b>       |
| <b>Personal Services</b>                           | <b>\$1,160,758</b>  | <b>\$1,196,497</b>  |
| <b>All Other</b>                                   | <b>\$18,155,846</b> | <b>\$18,155,846</b> |
| <b>WORKERS' COMPENSATION MANAGEMENT FUND TOTAL</b> | <b>\$19,316,604</b> | <b>\$19,352,343</b> |

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

|  |                      |                      |
|--|----------------------|----------------------|
| <b>General Fund</b>                                | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>498.500</b>       | <b>493.500</b>       |
| <b>POSITIONS - FTE COUNT</b>                       | <b>0.346</b>         | <b>0.346</b>         |
| <b>Personal Services</b>                           | <b>\$32,713,256</b>  | <b>\$33,768,528</b>  |
| <b>All Other</b>                                   | <b>\$89,832,075</b>  | <b>\$91,276,675</b>  |
| <b>Capital Expenditures</b>                        | <b>\$100,000</b>     | <b>\$600,000</b>     |
| <b>Unallocated</b>                                 | <b>\$5,673</b>       | <b>\$0</b>           |
| <b>General Fund Total</b>                          | <b>\$122,651,004</b> | <b>\$125,645,203</b> |
| <b>Highway Fund</b>                                | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>19.000</b>        | <b>19.000</b>        |
| <b>Personal Services</b>                           | <b>\$1,260,225</b>   | <b>\$1,311,104</b>   |
| <b>All Other</b>                                   | <b>\$1,453,000</b>   | <b>\$1,452,897</b>   |
| <b>Highway Fund Total</b>                          | <b>\$2,713,225</b>   | <b>\$2,764,001</b>   |
| <b>Federal Expenditures Fund</b>                   | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>All Other</b>                                   | <b>\$511,187</b>     | <b>\$511,187</b>     |
| <b>Federal Expenditures Fund Total</b>             | <b>\$511,187</b>     | <b>\$511,187</b>     |
| <b>Other Special Revenue Funds</b>                 | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>All Other</b>                                   | <b>\$28,218,582</b>  | <b>\$31,056,582</b>  |
| <b>Capital Expenditures</b>                        | <b>\$1,050,000</b>   | <b>\$0</b>           |
| <b>Other Special Revenue Funds Total</b>           | <b>\$29,268,582</b>  | <b>\$31,056,582</b>  |
| <b>Financial and Personnel Services Fund</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>267.000</b>       | <b>267.000</b>       |
| <b>POSITIONS - FTE COUNT</b>                       | <b>0.346</b>         | <b>0.346</b>         |
| <b>Personal Services</b>                           | <b>\$18,189,877</b>  | <b>\$18,990,172</b>  |
| <b>All Other</b>                                   | <b>\$1,583,489</b>   | <b>\$1,577,370</b>   |
| <b>Financial and Personnel Services Fund Total</b> | <b>\$19,773,366</b>  | <b>\$20,567,542</b>  |
| <b>Postal, Printing and Supply Fund</b>            | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>39.500</b>        | <b>39.500</b>        |
| <b>Personal Services</b>                           | <b>\$2,258,283</b>   | <b>\$2,361,498</b>   |
| <b>All Other</b>                                   | <b>\$1,542,220</b>   | <b>\$1,542,220</b>   |
| <b>Postal, Printing and Supply Fund Total</b>      | <b>\$3,800,503</b>   | <b>\$3,903,718</b>   |
| <b>Office of Information Services Fund</b>         | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>487.500</b>       | <b>486.500</b>       |
| <b>Personal Services</b>                           | <b>\$43,585,734</b>  | <b>\$45,160,178</b>  |
| <b>All Other</b>                                   | <b>\$16,178,081</b>  | <b>\$16,178,081</b>  |
| <b>Office of Information Services Fund Total</b>   | <b>\$59,763,815</b>  | <b>\$61,338,259</b>  |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>Risk Management Fund</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                       | <b>5.000</b>        | <b>5.000</b>        |
| Personal Services  | \$400,387           | \$412,094           |
| All Other  | \$3,534,326         | \$3,534,326         |
| <b>Risk Management Fund Total</b>  | <b>\$3,934,713</b>  | <b>\$3,946,420</b>  |
| <b>Workers' Compensation Management Fund</b>                               | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                       | <b>12.000</b>       | <b>12.000</b>       |
| Personal Services  | \$1,160,758         | \$1,196,497         |
| All Other  | \$18,155,846        | \$18,155,846        |
| <b>Workers' Compensation Management Fund Total</b>                         | <b>\$19,316,604</b> | <b>\$19,352,343</b> |
| <b>Central Motor Pool</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                       | <b>17.000</b>       | <b>17.000</b>       |
| Personal Services  | \$999,702           | \$1,036,462         |
| All Other  | \$8,587,982         | \$8,921,645         |
| <b>Central Motor Pool Total</b>  | <b>\$9,587,684</b>  | <b>\$9,958,107</b>  |
| <b>Real Property Lease Internal Service Fund</b>                           | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                       | <b>3.000</b>        | <b>3.000</b>        |
| Personal Services  | \$271,477           | \$283,200           |
| All Other  | \$25,593,167        | \$25,590,339        |
| <b>Real Property Lease Internal Service Fund Total</b>                     | <b>\$25,864,644</b> | <b>\$25,873,539</b> |
| <b>Bureau of Revenue Services Fund</b>                                     | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$151,720           | \$151,720           |
| <b>Bureau of Revenue Services Fund Total</b>                               | <b>\$151,720</b>    | <b>\$151,720</b>    |
| <b>Retiree Health Insurance Fund</b>                                       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$48,400,235        | \$48,400,235        |
| <b>Retiree Health Insurance Fund Total</b>                                 | <b>\$48,400,235</b> | <b>\$48,400,235</b> |
| <b>Accident, Sickness and Health Insurance Internal Service Fund</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                       | <b>13.000</b>       | <b>13.000</b>       |
| Personal Services  | \$876,380           | \$916,422           |
| All Other  | \$895,354           | \$895,354           |
| <b>Accident, Sickness and Health Insurance Internal Service Fund Total</b> | <b>\$1,771,734</b>  | <b>\$1,811,776</b>  |
| <b>State Alcoholic Beverage Fund</b>                                       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                       | <b>0.000</b>        | <b>1.000</b>        |
| Personal Services  | \$0                 | \$210,462           |
| All Other  | \$0                 | \$11,533,800        |
| <b>State Alcoholic Beverage Fund Total</b>                                 | <b>\$0</b>          | <b>\$11,744,262</b> |
| <b>State-Administered Fund</b>   | <b>2013-14</b>      | <b>2014-15</b>      |

|  |                    |                    |
|--|--------------------|--------------------|
| All Other  | \$2,042,515        | \$2,042,515        |
| <b>State-Administered Fund Total</b>   | <b>\$2,042,515</b> | <b>\$2,042,515</b> |
| <b>State Lottery Fund</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>26.000</b>      | <b>25.000</b>      |
| Personal Services  | \$1,754,288        | \$1,607,787        |
| All Other  | \$2,319,536        | \$2,319,536        |
| <b>State Lottery Fund Total</b>  | <b>\$4,073,824</b> | <b>\$3,927,323</b> |
| <b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services  | \$61,199           | \$64,331           |
| All Other  | \$53,800           | \$53,800           |
| <b>Firefighters and Law Enforcement Officers Health Insurance Program Fund Total</b> | <b>\$114,999</b>   | <b>\$118,131</b>   |

|   |                      |                      |
|---|----------------------|----------------------|
| <b>ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF</b> |                      |                      |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b>                        | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                        | <b>1,388.500</b>     | <b>1,382.500</b>     |
| <b>POSITIONS - FTE COUNT</b>                                | <b>0.692</b>         | <b>0.692</b>         |
| Personal Services   | \$103,531,566        | \$107,318,735        |
| All Other   | \$249,053,115        | \$265,194,128        |
| Capital Expenditures  | \$1,150,000          | \$600,000            |
| Unallocated   | \$5,673              | \$0                  |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                         | <b>\$353,740,354</b> | <b>\$373,112,863</b> |

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF**

**Administration - Forestry Z223**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|  |                  |                  |
|--|------------------|------------------|
| <b>GENERAL FUND</b>                    | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>2.000</b>     | <b>2.000</b>     |
| Personal Services                      | \$150,604        | \$154,767        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$150,604</b> | <b>\$154,767</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services                      | \$51,771         | \$53,092         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$51,771</b>  | <b>\$53,092</b>  |

**Administration - Forestry Z223**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$30,617         | \$30,617         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$30,617</b>  | <b>\$30,617</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$24,849         | \$24,849         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$24,849</b>  | <b>\$24,849</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$261,376        | \$261,376        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$261,376</b> | <b>\$261,376</b> |

**Administration - Forestry Z223**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$574)        | (\$1,208)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574)</b> | <b>(\$1,208)</b> |

**Administration - Forestry Z223**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$341)        | (\$1,240)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$341)</b> | <b>(\$1,240)</b> |

**Administration - Forestry Z223**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$191)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$191)</b> | <b>\$0</b>     |

**ADMINISTRATION - FORESTRY Z223****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>     | <b>2.000</b>     |
| <b>Personal Services</b>                 | <b>\$149,498</b> | <b>\$152,319</b> |
| <b>All Other</b>                         | <b>\$30,617</b>  | <b>\$30,617</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$180,115</b> | <b>\$182,936</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>Personal Services</b>                 | <b>\$51,771</b>  | <b>\$53,092</b>  |
| <b>All Other</b>                         | <b>\$24,849</b>  | <b>\$24,849</b>  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$76,620</b>  | <b>\$77,941</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$261,376</b> | <b>\$261,376</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$261,376</b> | <b>\$261,376</b> |

**Animal Welfare Fund 0946**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>10.000</b>      | <b>10.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.238</b>       | <b>0.238</b>       |
| <b>Personal Services</b>                 | <b>\$729,144</b>   | <b>\$769,272</b>   |
| <b>All Other</b>                         | <b>\$770,260</b>   | <b>\$770,260</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,499,404</b> | <b>\$1,539,532</b> |

**ANIMAL WELFARE FUND 0946****PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>10.000</b>      | <b>10.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.238</b>       | <b>0.238</b>       |
| <b>Personal Services</b>                 | <b>\$729,144</b>   | <b>\$769,272</b>   |
| <b>All Other</b>                         | <b>\$770,260</b>   | <b>\$770,260</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,499,404</b> | <b>\$1,539,532</b> |

**Beverage Container Enforcement Fund 0971**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 3.000            | 3.000            |
| Personal Services                        | \$170,575        | \$181,252        |
| All Other                                | \$108,520        | \$108,520        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$279,095</b> | <b>\$289,772</b> |

**Beverage Container Enforcement Fund 0971**

2013 Public Law 275

Initiative: Provides a one-time allocation for rulemaking.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$2,614        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,614</b> | <b>\$0</b>     |

**Beverage Container Enforcement Fund 0971**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$2,963        | \$3,179        |
| All Other                                | \$135          | \$145          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,098</b> | <b>\$3,324</b> |

| <b>BEVERAGE CONTAINER ENFORCEMENT FUND 0971</b> |                  |                  |
|---|------------------|------------------|
| <b>PROGRAM SUMMARY</b>                          |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>              | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>            | <b>3.000</b>     | <b>3.000</b>     |
| <b>Personal Services</b>                        | <b>\$173,538</b> | <b>\$184,431</b> |
| <b>All Other</b>                                | <b>\$111,269</b> | <b>\$108,665</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>        | <b>\$284,807</b> | <b>\$293,096</b> |

**Boating Facilities Fund Z226**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 9.000            | 9.000            |
| POSITIONS - FTE COUNT                    | 1.673            | 1.673            |
| Personal Services                        | \$778,549        | \$803,748        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$778,549</b> | <b>\$803,748</b> |

**Boating Facilities Fund Z226**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$794,419        | \$794,419        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$794,419</b> | <b>\$794,419</b> |

**Boating Facilities Fund Z226**

2013 Public Law 368 Part A 2

Initiative: Continues 2 limited-period seasonal Navigational Aide Assistant positions through October 31, 2015. These positions were established in Public Law 2009, chapter 213 and continued through October 31, 2013 in Public Law 2011, chapter 380.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$52,983        | \$56,125        |
| All Other                                | \$1,675         | \$1,774         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$54,658</b> | <b>\$57,899</b> |

**Boating Facilities Fund Z226**

2013 Public Law 368 Part A 2

Initiative: Provides funding to acquire and develop public recreational boating facilities.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Capital Expenditures                     | \$495,000        | \$495,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$495,000</b> | <b>\$495,000</b> |

**Boating Facilities Fund Z226**

2013 Public Law 368 Part A 2

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$151,806)        | (\$192,569)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$151,806)</b> | <b>(\$192,569)</b> |

**Boating Facilities Fund Z226**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
| Personal Services                  | \$3,163        | \$3,394        |
| All Other                          | \$99           | \$106          |

|                                   |         |         |
|-----------------------------------|---------|---------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,262 | \$3,500 |
|-----------------------------------|---------|---------|

| <b>BOATING FACILITIES FUND Z226</b>      |                    |                    |
|--|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                   |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 9.000              | 9.000              |
| POSITIONS - FTE COUNT                    | 1.673              | 1.673              |
| Personal Services                        | \$834,695          | \$863,267          |
| All Other                                | \$644,387          | \$603,730          |
| Capital Expenditures                     | \$495,000          | \$495,000          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,974,082</b> | <b>\$1,961,997</b> |

**Certified Seed Fund 0787**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 7.000            | 7.000            |
| POSITIONS - FTE COUNT                    | 2.082            | 2.082            |
| Personal Services                        | \$484,733        | \$499,214        |
| All Other                                | \$360,040        | \$360,040        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$844,773</b> | <b>\$859,254</b> |

| <b>CERTIFIED SEED FUND 0787</b>          |                  |                  |
|--|------------------|------------------|
| <b>PROGRAM SUMMARY</b>                   |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 7.000            | 7.000            |
| POSITIONS - FTE COUNT                    | 2.082            | 2.082            |
| Personal Services                        | \$484,733        | \$499,214        |
| All Other                                | \$360,040        | \$360,040        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$844,773</b> | <b>\$859,254</b> |

**Coastal Island Registry Z241**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$107          | \$107          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$107</b>   | <b>\$107</b>   |

**COASTAL ISLAND REGISTRY Z241  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>All Other</b>                         | <b>\$107</b>   | <b>\$107</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$107</b>   | <b>\$107</b>   |

**Division of Agricultural Resource Development 0833**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000              | 8.000              |
| Personal Services             | \$672,175          | \$699,321          |
| All Other                     | \$455,687          | \$455,687          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,127,862</b> | <b>\$1,155,008</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000              | 1.000              |
| Personal Services                      | \$59,352           | \$63,199           |
| All Other                              | \$1,457,301        | \$1,457,301        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,516,653</b> | <b>\$1,520,500</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 4.000            | 4.000            |
| Personal Services                        | \$274,457        | \$286,844        |
| All Other                                | \$428,797        | \$428,797        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$703,254</b> | <b>\$715,641</b> |

**Division of Agricultural Resource Development 0833**

2013 Public Law 368 Part A 2

Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position and one Nutrient Management Coordinator position and related All Other costs from the Division of Agricultural Resource Development program to the Division of Animal Health and Industry program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000)            | (3.000)            |
| Personal Services             | (\$225,931)        | (\$234,716)        |
| All Other                     | (\$37,344)         | (\$37,344)         |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$263,275)</b> | <b>(\$272,060)</b> |

**Division of Agricultural Resource Development 0833**

2013 Public Law 368 Part A 2

Initiative: Transfers one Public Service Coordinator I position and related All Other costs from the Division of Agricultural Resource Development program to the Geological Survey program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000)            | (1,000)            |
| Personal Services             | (\$101,009)        | (\$103,530)        |
| All Other                     | (\$296,950)        | (\$296,950)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$397,959)</b> | <b>(\$400,480)</b> |

**Division of Agricultural Resource Development 0833**

2013 Public Law 368 Part A 2

Initiative: Transfers one Potato Storage Consultant position and related All Other funding to the Maine Potato Board.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)            | (1,000)            |
| Personal Services                        | (\$90,491)         | (\$93,103)         |
| All Other                                | (\$75,000)         | (\$75,000)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$165,491)</b> | <b>(\$168,103)</b> |

**Division of Agricultural Resource Development 0833**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$4,923        | \$5,019        |
| All Other                                | \$225          | \$229          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,148</b> | <b>\$5,248</b> |

**Division of Agricultural Resource Development 0833**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$96)         | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$96)</b>  | <b>\$0</b>     |

**Division of Agricultural Resource Development 0833**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,559)        | (\$5,387)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,559)</b> | <b>(\$5,387)</b> |

**Division of Agricultural Resource Development 0833**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$5,906)        | (\$7,816)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,906)</b> | <b>(\$7,816)</b> |

**Division of Agricultural Resource Development 0833**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,030)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,030)</b> | <b>\$0</b>     |

**Division of Agricultural Resource Development 0833**

2013 Public Law 435

Initiative: Provides ongoing funding for soil and water conservation districts.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$50,000        | \$50,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$50,000</b> | <b>\$50,000</b> |

**Division of Agricultural Resource Development 0833**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,867)        | (\$6,734)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,867)</b> | <b>(\$6,734)</b> |

**Division of Agricultural Resource Development 0833**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$853)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$853)</b> | <b>\$0</b>     |

**Division of Agricultural Resource Development 0833**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,968)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,968)</b> | <b>\$0</b>     |

| <b>DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833</b> |                    |                    |
|---|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                                    |                    |                    |
| <b>GENERAL FUND</b>                                       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                      | <b>4.000</b>       | <b>4.000</b>       |
| Personal Services   | \$331,986          | \$341,138          |
| All Other   | \$170,363          | \$171,393          |
| <b>GENERAL FUND TOTAL</b>                                 | <b>\$502,349</b>   | <b>\$512,531</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>                          | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                      | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services   | \$59,352           | \$63,199           |
| All Other   | \$1,457,301        | \$1,457,301        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                    | <b>\$1,516,653</b> | <b>\$1,520,500</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                        | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                      | <b>3.000</b>       | <b>3.000</b>       |
| Personal Services   | \$188,889          | \$198,760          |
| All Other   | \$354,022          | \$354,026          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                  | <b>\$542,911</b>   | <b>\$552,786</b>   |

**Division of Animal Health and Industry 0394**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>3.000</b>     | <b>3.000</b>     |
| Personal Services                    | \$259,900        | \$267,954        |
| All Other                            | \$84,075         | \$84,075         |
| <b>GENERAL FUND TOTAL</b>            | <b>\$343,975</b> | <b>\$352,029</b> |
| <b>FEDERAL EXPENDITURES FUND</b>     | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>1.000</b>     | <b>1.000</b>     |
| Personal Services                    | \$81,850         | \$83,553         |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| All Other                          | \$892,823      | \$892,823      |
| FEDERAL EXPENDITURES FUND TOTAL    | \$974,673      | \$976,376      |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$181,702      | \$181,702      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$181,702      | \$181,702      |

**Division of Animal Health and Industry 0394**

2013 Public Law 368 Part A 2

Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural Compliance Officer position and one Nutrient Management Coordinator position and related All Other costs from the Division of Agricultural Resource Development program to the Division of Animal Health and Industry program.

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 3.000          | 3.000          |
| Personal Services             | \$225,931      | \$234,716      |
| All Other                     | \$37,344       | \$37,344       |
| GENERAL FUND TOTAL            | \$263,275      | \$272,060      |

**Division of Animal Health and Industry 0394**

2013 Public Law 368 Part A 2

Initiative: Reduces funding due to the elimination of federal funding in this program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | (\$240,000)    | (\$240,000)    |
| FEDERAL EXPENDITURES FUND TOTAL  | (\$240,000)    | (\$240,000)    |

**Division of Animal Health and Industry 0394**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$208)        | \$0            |
| GENERAL FUND TOTAL  | (\$208)        | \$0            |

**Division of Animal Health and Industry 0394**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$2,725)      | (\$5,737)      |
| GENERAL FUND TOTAL  | (\$2,725)      | (\$5,737)      |

**Division of Animal Health and Industry 0394**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$8,128)        | (\$10,664)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,128)</b> | <b>(\$10,664)</b> |

**Division of Animal Health and Industry 0394**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,569)        | (\$9,189)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,569)</b> | <b>(\$9,189)</b> |

**Division of Animal Health and Industry 0394**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$909)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$909)</b> | <b>\$0</b>     |

**Division of Animal Health and Industry 0394**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,709)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,709)</b> | <b>\$0</b>     |

**DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>6.000</b>     | <b>6.000</b>     |
| <b>Personal Services</b>                 | <b>\$468,583</b> | <b>\$477,080</b> |
| <b>All Other</b>                         | <b>\$121,419</b> | <b>\$121,419</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$590,002</b> | <b>\$598,499</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$81,850</b>  | <b>\$83,553</b>  |
| <b>All Other</b>                         | <b>\$652,823</b> | <b>\$652,823</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$734,673</b> | <b>\$736,376</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$181,702</b> | <b>\$181,702</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$181,702</b> | <b>\$181,702</b> |

**Division of Forest Protection Z232**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>86.000</b>      | <b>86.000</b>      |
| <b>POSITIONS - FTE COUNT</b>           | <b>4.711</b>       | <b>4.711</b>       |
| <b>Personal Services</b>               | <b>\$7,226,751</b> | <b>\$7,477,474</b> |
| <b>GENERAL FUND TOTAL</b>              | <b>\$7,226,751</b> | <b>\$7,477,474</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>1.000</b>       | <b>1.000</b>       |
| <b>POSITIONS - FTE COUNT</b>           | <b>3.634</b>       | <b>3.634</b>       |
| <b>Personal Services</b>               | <b>\$300,605</b>   | <b>\$312,916</b>   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$300,605</b>   | <b>\$312,916</b>   |

**Division of Forest Protection Z232**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| All Other                 | \$1,879,888        | \$1,879,888        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,879,888</b> | <b>\$1,879,888</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                              | \$813,641        | \$813,641        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$813,641</b> | <b>\$813,641</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$226,154        | \$226,154        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$226,154</b> | <b>\$226,154</b> |

**Division of Forest Protection Z232**

2013 Public Law 368 Part A 2

Initiative: Provides funding for capital improvements.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Capital Expenditures                     | \$80,000        | \$80,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$80,000</b> | <b>\$80,000</b> |

**Division of Forest Protection Z232**

2013 Public Law 368 Part A 2

Initiative: Provides funding for ongoing maintenance of aircraft.

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Capital Expenditures                   | \$350,000        | \$350,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$350,000</b> | <b>\$350,000</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Capital Expenditures                     | \$80,000        | \$97,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$80,000</b> | <b>\$97,000</b> |

**Division of Forest Protection Z232**

2013 Public Law 368 Part A 2

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

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                      | \$444          | \$445          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$444</b>   | <b>\$445</b>   |

**Division of Forest Protection Z232**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$4,663)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,663)</b> | <b>\$0</b>     |

**Division of Forest Protection Z232**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$52,211)        | (\$109,911)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$52,211)</b> | <b>(\$109,911)</b> |

**Division of Forest Protection Z232**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$113,825)        | (\$149,019)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$113,825)</b> | <b>(\$149,019)</b> |

**Division of Forest Protection Z232**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| All Other                 | (\$36,250)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$36,250)</b> | <b>\$0</b>     |

**Division of Forest Protection Z232**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$37,359)        | (\$133,417)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$37,359)</b> | <b>(\$133,417)</b> |

**Division of Forest Protection Z232**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$17,404)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$17,404)</b> | <b>\$0</b>     |

**Division of Forest Protection Z232**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$37,941)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$37,941)</b> | <b>\$0</b>     |

**DIVISION OF FOREST PROTECTION Z232  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>86.000</b>      | <b>86.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>4.711</b>       | <b>4.711</b>       |
| <b>Personal Services</b>                 | <b>\$6,963,348</b> | <b>\$7,085,127</b> |
| <b>All Other</b>                         | <b>\$1,843,638</b> | <b>\$1,879,888</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$8,806,986</b> | <b>\$8,965,015</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>3.634</b>       | <b>3.634</b>       |
| <b>Personal Services</b>                 | <b>\$301,049</b>   | <b>\$313,361</b>   |
| <b>All Other</b>                         | <b>\$813,641</b>   | <b>\$813,641</b>   |
| <b>Capital Expenditures</b>              | <b>\$350,000</b>   | <b>\$350,000</b>   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,464,690</b> | <b>\$1,477,002</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$226,154</b>   | <b>\$226,154</b>   |
| <b>Capital Expenditures</b>              | <b>\$160,000</b>   | <b>\$177,000</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$386,154</b>   | <b>\$403,154</b>   |

**Division of Plant Industry 0831**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 2.000          | 2.000          |

|  |                  |                  |
|--|------------------|------------------|
| Personal Services                        | \$73,326         | \$74,263         |
| All Other                                | \$42,079         | \$42,079         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$115,405</b> | <b>\$116,342</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| POSITIONS - FTE COUNT                    | 0.308            | 0.308            |
| Personal Services                        | \$71,581         | \$73,863         |
| All Other                                | \$529,563        | \$529,563        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$601,144</b> | <b>\$603,426</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services                        | \$30,037         | \$30,873         |
| All Other                                | \$45,588         | \$45,588         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$75,625</b>  | <b>\$76,461</b>  |

**Division of Plant Industry 0831**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$293)        | (\$616)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$293)</b> | <b>(\$616)</b> |

**Division of Plant Industry 0831**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$592)        | (\$765)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$592)</b> | <b>(\$765)</b> |

**Division of Plant Industry 0831**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$187)        | (\$659)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$187)</b> | <b>(\$659)</b> |

**Division of Plant Industry 0831**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$97)         | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$97)</b>  | <b>\$0</b>     |

**Division of Plant Industry 0831**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$197)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$197)</b> | <b>\$0</b>     |

| <b>DIVISION OF PLANT INDUSTRY 0831</b>   |                  |                  |
|--|------------------|------------------|
| <b>PROGRAM SUMMARY</b>                   |                  |                  |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>     | <b>2.000</b>     |
| <b>Personal Services</b>                 | <b>\$71,960</b>  | <b>\$72,223</b>  |
| <b>All Other</b>                         | <b>\$42,079</b>  | <b>\$42,079</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$114,039</b> | <b>\$114,302</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.308</b>     | <b>0.308</b>     |
| <b>Personal Services</b>                 | <b>\$71,581</b>  | <b>\$73,863</b>  |
| <b>All Other</b>                         | <b>\$529,563</b> | <b>\$529,563</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$601,144</b> | <b>\$603,426</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>Personal Services</b>                 | <b>\$30,037</b>  | <b>\$30,873</b>  |
| <b>All Other</b>                         | <b>\$45,588</b>  | <b>\$45,588</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$75,625</b>  | <b>\$76,461</b>  |

**Division of Quality Assurance and Regulation 0393**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b> | <b>2014-15</b> |
|--------------------------------------|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>29.500</b>  | <b>29.500</b>  |

|  |                    |                    |
|--|--------------------|--------------------|
| Personal Services                        | \$2,020,305        | \$2,097,946        |
| All Other                                | \$410,076          | \$410,076          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$2,430,381</b> | <b>\$2,508,022</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 20.000             | 20.000             |
| POSITIONS - FTE COUNT                    | 12.435             | 12.435             |
| Personal Services                        | \$1,916,581        | \$1,998,223        |
| All Other                                | \$307,601          | \$307,601          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$2,224,182</b> | <b>\$2,305,824</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 1.000              | 1.000              |
| Personal Services                        | \$133,943          | \$140,729          |
| All Other                                | \$275,596          | \$275,596          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$409,539</b>   | <b>\$416,325</b>   |

**Division of Quality Assurance and Regulation 0393**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$988)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$988)</b> | <b>\$0</b>     |

**Division of Quality Assurance and Regulation 0393**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$16,065)        | (\$33,819)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$16,065)</b> | <b>(\$33,819)</b> |

**Division of Quality Assurance and Regulation 0393**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$34,485)        | (\$45,209)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$34,485)</b> | <b>(\$45,209)</b> |

**Division of Quality Assurance and Regulation 0393**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$10,902)        | (\$38,957)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,902)</b> | <b>(\$38,957)</b> |

**Division of Quality Assurance and Regulation 0393**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$5,355)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,355)</b> | <b>\$0</b>     |

**Division of Quality Assurance and Regulation 0393**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$11,495)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$11,495)</b> | <b>\$0</b>     |

**DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

**PROGRAM SUMMARY**

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                      |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>29.500</b>      | <b>29.500</b>      |
| Personal Services                        | \$1,941,015        | \$1,979,961        |
| All Other                                | \$410,076          | \$410,076          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$2,351,091</b> | <b>\$2,390,037</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>20.000</b>      | <b>20.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>12.435</b>      | <b>12.435</b>      |
| Personal Services                        | \$1,916,581        | \$1,998,223        |
| All Other                                | \$307,601          | \$307,601          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$2,224,182</b> | <b>\$2,305,824</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services                        | \$133,943          | \$140,729          |
| All Other                                | \$275,596          | \$275,596          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$409,539</b>   | <b>\$416,325</b>   |

**Floodplain Management Z151**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|  | 2013-14          | 2014-15          |
|--|------------------|------------------|
| <b>GENERAL FUND</b>                    |                  |                  |
| Personal Services                      | \$43,323         | \$44,799         |
| <b>GENERAL FUND TOTAL</b>              | <b>\$43,323</b>  | <b>\$44,799</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>       |                  |                  |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>3.000</b>     | <b>3.000</b>     |
| Personal Services                      | \$188,165        | \$193,046        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$188,165</b> | <b>\$193,046</b> |

**Floodplain Management Z151**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|                     | 2013-14 | 2014-15 |
|---------------------|---------|---------|
| <b>GENERAL FUND</b> |         |         |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| All Other                          | \$9,918        | \$9,918        |
| GENERAL FUND TOTAL                 | \$9,918        | \$9,918        |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$64,525       | \$64,525       |
| FEDERAL EXPENDITURES FUND TOTAL    | \$64,525       | \$64,525       |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$500          | \$500          |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$500          | \$500          |

**Floodplain Management Z151**

2013 Public Law 368 Part A 2

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner program to maintain the same amount of General Fund funding as was provided prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>              | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | (\$2,495)      | (\$2,495)      |
| GENERAL FUND TOTAL               | (\$2,495)      | (\$2,495)      |
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | (\$8,420)      | (\$8,420)      |
| FEDERAL EXPENDITURES FUND TOTAL  | (\$8,420)      | (\$8,420)      |

**Floodplain Management Z151**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$359)        | (\$755)        |
| GENERAL FUND TOTAL  | (\$359)        | (\$755)        |

**Floodplain Management Z151**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$788)        | (\$1,029)      |
| GENERAL FUND TOTAL  | (\$788)        | (\$1,029)      |

**Floodplain Management Z151**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$249)        | (\$887)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$249)</b> | <b>(\$887)</b> |

**Floodplain Management Z151**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$119)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$119)</b> | <b>\$0</b>     |

**Floodplain Management Z151**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$263)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$263)</b> | <b>\$0</b>     |

**FLOODPLAIN MANAGEMENT Z151  
PROGRAM SUMMARY**

|  | 2013-14   | 2014-15   |
|--|-----------|-----------|
| <b>GENERAL FUND</b>                      |           |           |
| <b>Personal Services</b>                 | \$41,545  | \$42,128  |
| <b>All Other</b>                         | \$7,423   | \$7,423   |
| <b>GENERAL FUND TOTAL</b>                | \$48,968  | \$49,551  |
| <b>FEDERAL EXPENDITURES FUND</b>         |           |           |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 3.000     | 3.000     |
| <b>Personal Services</b>                 | \$188,165 | \$193,046 |
| <b>All Other</b>                         | \$56,105  | \$56,105  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | \$244,270 | \$249,151 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |           |           |
| <b>All Other</b>                         | \$500     | \$500     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$500     | \$500     |

**Food Assistance Program 0816**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

|  | 2013-14   | 2014-15   |
|--|-----------|-----------|
| <b>GENERAL FUND</b>                    |           |           |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | 2.000     | 2.000     |
| <b>Personal Services</b>               | \$128,997 | \$137,147 |
| <b>All Other</b>                       | \$51,212  | \$51,212  |
| <b>GENERAL FUND TOTAL</b>              | \$180,209 | \$188,359 |
| <b>FEDERAL EXPENDITURES FUND</b>       |           |           |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | 1.000     | 1.000     |
| <b>Personal Services</b>               | \$62,450  | \$66,406  |
| <b>All Other</b>                       | \$271,511 | \$271,511 |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | \$333,961 | \$337,917 |

**Food Assistance Program 0816**

2013 Public Law 368 Part A 2

Initiative: Provides funding in anticipation of increased federal funding in this program.

|  | 2013-14  | 2014-15  |
|--|----------|----------|
| <b>FEDERAL EXPENDITURES FUND</b>       |          |          |
| <b>All Other</b>                       | \$81,875 | \$81,875 |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | \$81,875 | \$81,875 |

**Food Assistance Program 0816**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,147)        | (\$2,416)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,147)</b> | <b>(\$2,416)</b> |

**Food Assistance Program 0816**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,315)        | (\$3,125)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,315)</b> | <b>(\$3,125)</b> |

**Food Assistance Program 0816**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$732)        | (\$2,693)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$732)</b> | <b>(\$2,693)</b> |

**Food Assistance Program 0816**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$383)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$383)</b> | <b>\$0</b>     |

**Food Assistance Program 0816**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$771)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$771)</b> | <b>\$0</b>     |

**FOOD ASSISTANCE PROGRAM 0816****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                    | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>2.000</b>     | <b>2.000</b>     |
| <b>Personal Services</b>               | <b>\$123,649</b> | <b>\$128,913</b> |
| <b>All Other</b>                       | <b>\$51,212</b>  | <b>\$51,212</b>  |
| <b>GENERAL FUND TOTAL</b>              | <b>\$174,861</b> | <b>\$180,125</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>               | <b>\$62,450</b>  | <b>\$66,406</b>  |
| <b>All Other</b>                       | <b>\$353,386</b> | <b>\$353,386</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$415,836</b> | <b>\$419,792</b> |

**Forest Fire Control - Municipal Assistance Grants Z300**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$46,890        | \$46,890        |
| <b>GENERAL FUND TOTAL</b> | <b>\$46,890</b> | <b>\$46,890</b> |

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS Z300****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| <b>All Other</b>          | <b>\$46,890</b> | <b>\$46,890</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$46,890</b> | <b>\$46,890</b> |

**Forest Health and Monitoring Z233**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>12.000</b>    | <b>12.000</b>    |
| <b>Personal Services</b>             | <b>\$824,993</b> | <b>\$858,702</b> |
| <b>GENERAL FUND TOTAL</b>            | <b>\$824,993</b> | <b>\$858,702</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000            | 1.000            |
| POSITIONS - FTE COUNT                  | 5.889            | 5.889            |
| Personal Services                      | \$712,380        | \$742,549        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$712,380</b> | <b>\$742,549</b> |

**Forest Health and Monitoring Z233**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$95,978        | \$95,978        |
| <b>GENERAL FUND TOTAL</b> | <b>\$95,978</b> | <b>\$95,978</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$230,187        | \$230,187        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$230,187</b> | <b>\$230,187</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$56,171        | \$56,171        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$56,171</b> | <b>\$56,171</b> |

**Forest Health and Monitoring Z233**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$321)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$321)</b> | <b>\$0</b>     |

**Forest Health and Monitoring Z233**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$25,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$25,000)</b> | <b>\$0</b>     |

**Forest Health and Monitoring Z233**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$5,623)        | (\$11,837)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,623)</b> | <b>(\$11,837)</b> |

**Forest Health and Monitoring Z233**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$11,516)        | (\$15,164)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$11,516)</b> | <b>(\$15,164)</b> |

**Forest Health and Monitoring Z233**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,538)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,538)</b> | <b>\$0</b>     |

**Forest Health and Monitoring Z233**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$4,857)        | (\$17,563)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,857)</b> | <b>(\$17,563)</b> |

**Forest Health and Monitoring Z233**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,874)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,874)</b> | <b>\$0</b>     |

**Forest Health and Monitoring Z233**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$3,838)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,838)</b> | <b>\$0</b>     |

|  |                  |                  |
|--|------------------|------------------|
| <b>FOREST HEALTH AND MONITORING Z233</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>                   |                  |                  |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>12.000</b>    | <b>12.000</b>    |
| Personal Services                        | \$771,964        | \$814,138        |
| All Other                                | \$94,440         | \$95,978         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$866,404</b> | <b>\$910,116</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>POSITIONS - FTE COUNT</b>             | <b>5.889</b>     | <b>5.889</b>     |
| Personal Services                        | \$712,380        | \$742,549        |
| All Other                                | \$230,187        | \$230,187        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$942,567</b> | <b>\$972,736</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$56,171         | \$56,171         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$56,171</b>  | <b>\$56,171</b>  |

**Forest Policy and Management - Division of Z240**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT | 18.000             | 18.000             |
| Personal Services             | \$1,406,475        | \$1,457,950        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,406,475</b> | <b>\$1,457,950</b> |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT    | 4.000          | 4.000          |
| Personal Services                | \$269,113      | \$278,972      |

|                                 |           |           |
|---------------------------------|-----------|-----------|
| FEDERAL EXPENDITURES FUND TOTAL | \$269,113 | \$278,972 |
|---------------------------------|-----------|-----------|

**Forest Policy and Management - Division of Z240**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$334,331        | \$334,331        |
| <b>GENERAL FUND TOTAL</b> | <b>\$334,331</b> | <b>\$334,331</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                              | \$1,344,676        | \$1,344,676        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,344,676</b> | <b>\$1,344,676</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$110,258        | \$110,258        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$110,258</b> | <b>\$110,258</b> |

**Forest Policy and Management - Division of Z240**

2013 Public Law 368 Part A 2

Initiative: Provides funding for ongoing stream crossing improvements.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Capital Expenditures                   | \$20,000        | \$20,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$20,000</b> | <b>\$20,000</b> |

**Forest Policy and Management - Division of Z240**

2013 Public Law 368 Part A 2

Initiative: Reallocates 50% of one Office Assistant II position from the Federal Expenditures Fund to the General Fund and reallocates 33.5% of one Secretary Associate position from the General Fund to the Federal Expenditures Fund within the same program.

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 1.000          | 1.000          |
| Personal Services             | (\$62)         | (\$122)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$62)</b>  | <b>(\$122)</b> |

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT          | (1.000)        | (1.000)        |
| Personal Services                      | \$62           | \$122          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$62</b>    | <b>\$122</b>   |

**Forest Policy and Management - Division of Z240**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,057)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,057)</b> | <b>\$0</b>     |

**Forest Policy and Management - Division of Z240**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$10,135)        | (\$21,336)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,135)</b> | <b>(\$21,336)</b> |

**Forest Policy and Management - Division of Z240**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$24,801)        | (\$32,466)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$24,801)</b> | <b>(\$32,466)</b> |

**Forest Policy and Management - Division of Z240**

2013 Public Law 412

Initiative: Provides one-time funding for rulemaking costs.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$3,700        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$3,700</b> | <b>\$0</b>     |

**Forest Policy and Management - Division of Z240**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$7,840)        | (\$27,976)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,840)</b> | <b>(\$27,976)</b> |

**Forest Policy and Management - Division of Z240**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,378)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,378)</b> | <b>\$0</b>     |

**Forest Policy and Management - Division of Z240**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$8,268)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,268)</b> | <b>\$0</b>     |

| <b>FOREST POLICY AND MANAGEMENT - DIVISION OF Z240</b> |                    |                    |
|--|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                                 |                    |                    |
| <b>GENERAL FUND</b>                                    | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                   | <b>19.000</b>      | <b>19.000</b>      |
| Personal Services                                      | \$1,350,934        | \$1,376,050        |
| All Other  | \$338,031          | \$334,331          |
| <b>GENERAL FUND TOTAL</b>                              | <b>\$1,688,965</b> | <b>\$1,710,381</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                   | <b>3.000</b>       | <b>3.000</b>       |
| Personal Services                                      | \$269,175          | \$279,094          |
| All Other  | \$1,344,676        | \$1,344,676        |
| Capital Expenditures                                   | \$20,000           | \$20,000           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                 | <b>\$1,633,851</b> | <b>\$1,643,770</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                     | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other  | \$110,258          | \$110,258          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>               | <b>\$110,258</b>   | <b>\$110,258</b>   |

**Forest Recreation Resource Fund Z354**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - FTE COUNT                    | 1.058           | 1.058           |
| Personal Services                        | \$51,167        | \$54,215        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$51,167</b> | <b>\$54,215</b> |

**Forest Recreation Resource Fund Z354**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$3,352        | \$3,352        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,352</b> | <b>\$3,352</b> |

| <b>FOREST RECREATION RESOURCE FUND Z354<br/>PROGRAM SUMMARY</b> |                 |                 |
|---|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>                              | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - FTE COUNT   | <b>1.058</b>    | <b>1.058</b>    |
| Personal Services   | <b>\$51,167</b> | <b>\$54,215</b> |
| All Other   | <b>\$3,352</b>  | <b>\$3,352</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                        | <b>\$54,519</b> | <b>\$57,567</b> |

**Geological Survey Z237**

2013 Public Law 368 Part A 2

Initiative: Transfers one Public Service Coordinator I position and related All Other costs from the Division of Agricultural Resource Development program to the Geological Survey program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000            | 1.000            |
| Personal Services             | \$101,009        | \$103,530        |
| All Other                     | \$296,950        | \$296,950        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$397,959</b> | <b>\$400,480</b> |

**Geological Survey Z237**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|  |                  |                  |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 9.000            | 9.000            |
| Personal Services                        | \$793,064        | \$812,654        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$793,064</b> | <b>\$812,654</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 5.000            | 5.000            |
| Personal Services                        | \$376,597        | \$387,400        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$376,597</b> | <b>\$387,400</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 2.000            | 2.000            |
| Personal Services                        | \$184,401        | \$191,548        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$184,401</b> | <b>\$191,548</b> |

**Geological Survey Z237**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|  |                    |                    |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$29,156           | \$29,156           |
| <b>GENERAL FUND TOTAL</b>                | <b>\$29,156</b>    | <b>\$29,156</b>    |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$1,172,931        | \$1,172,931        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,172,931</b> | <b>\$1,172,931</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$89,220           | \$89,220           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$89,220</b>    | <b>\$89,220</b>    |

**Geological Survey Z237**

2013 Public Law 368 Part A 2

Initiative: Reallocates the cost of one Marine Geologist position and 40% of the cost of one GIS Coordinator position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

|  |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 1.000              | 1.000              |
| Personal Services                        | \$107,458          | \$109,912          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$107,458</b>   | <b>\$109,912</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | (1.000)            | (1.000)            |
| Personal Services                        | (\$107,458)        | (\$109,912)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$107,458)</b> | <b>(\$109,912)</b> |

**Geological Survey Z237**

2013 Public Law 368 Part A 2

Initiative: Transfers funding for the Maine Coastal Program from the Geological Survey program to the newly established Maine Coastal Program.

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT            | (5,000)              | (5,000)              |
| Personal Services                        | (\$376,597)          | (\$387,400)          |
| All Other                                | (\$988,571)          | (\$988,571)          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>(\$1,365,168)</b> | <b>(\$1,375,971)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                                | (\$500)              | (\$500)              |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$500)</b>       | <b>(\$500)</b>       |

**Geological Survey Z237**

2013 Public Law 368 Part A 2

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner program to maintain the same amount of General Fund funding as was provided prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                              | (\$16,832)        | (\$16,832)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$16,832)</b> | <b>(\$16,832)</b> |

**Geological Survey Z237**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$416)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$416)</b> | <b>\$0</b>     |

**Geological Survey Z237**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$5,164)        | (\$10,870)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,164)</b> | <b>(\$10,870)</b> |

**Geological Survey Z237**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$16,263)        | (\$21,011)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$16,263)</b> | <b>(\$21,011)</b> |

**Geological Survey Z237**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,777)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,777)</b> | <b>\$0</b>     |

**Geological Survey Z237**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$5,141)        | (\$18,105)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,141)</b> | <b>(\$18,105)</b> |

**Geological Survey Z237**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,721)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,721)</b> | <b>\$0</b>     |

**Geological Survey Z237**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$5,421)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,421)</b> | <b>\$0</b>     |

**GEOLOGICAL SURVEY Z237  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>10.000</b>      | <b>10.000</b>      |
| <b>Personal Services</b>                 | <b>\$859,947</b>   | <b>\$866,198</b>   |
| <b>All Other</b>                         | <b>\$324,329</b>   | <b>\$326,106</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,184,276</b> | <b>\$1,192,304</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>                 | <b>\$107,458</b>   | <b>\$109,912</b>   |
| <b>All Other</b>                         | <b>\$167,528</b>   | <b>\$167,528</b>   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$274,986</b>   | <b>\$277,440</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>                 | <b>\$76,943</b>    | <b>\$81,636</b>    |
| <b>All Other</b>                         | <b>\$88,720</b>    | <b>\$88,720</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$165,663</b>   | <b>\$170,356</b>   |

**Harness Racing Commission 0320**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>        | <b>4.000</b>        |
| <b>POSITIONS - FTE COUNT</b>             | <b>3.385</b>        | <b>3.385</b>        |
| <b>Personal Services</b>                 | <b>\$556,628</b>    | <b>\$582,374</b>    |
| <b>All Other</b>                         | <b>\$14,690,719</b> | <b>\$14,690,719</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$15,247,347</b> | <b>\$15,273,093</b> |

**Harness Racing Commission 0320**

2013 Public Law 368 Part A 2

Initiative: Provides funding to increase the annual weeks of 2 Harness Racing Steward positions, one from 30 to 44 annual weeks and one from 43 to 48 annual weeks.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| <b>POSITIONS - FTE COUNT</b>             | <b>0.365</b>      | <b>0.365</b>      |
| <b>Personal Services</b>                 | <b>\$24,590</b>   | <b>\$25,108</b>   |
| <b>All Other</b>                         | <b>(\$24,590)</b> | <b>(\$25,108)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>        | <b>\$0</b>        |

**Harness Racing Commission 0320**

2013 Public Law 368 Part A 2

Initiative: Establishes one intermittent Office Assistant II position and transfers All Other to Personal Services to fund the position.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT            | 0.500          | 0.500          |
| Personal Services                        | \$13,301       | \$14,129       |
| All Other                                | (\$13,301)     | (\$14,129)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Harness Racing Commission 0320**

2013 Public Law 368 Part A 2

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>    |
|--|--------------------|-------------------|
| All Other                                | (\$130,511)        | (\$43,694)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$130,511)</b> | <b>(\$43,694)</b> |

**Harness Racing Commission 0320**

2013 Public Law 368 Part A 2

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$744,798        | \$787,600        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$744,798</b> | <b>\$787,600</b> |

| <b>HARNESS RACING COMMISSION 0320</b>    |                     |                     |
|--|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                   |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 4.500               | 4.500               |
| POSITIONS - FTE COUNT                    | 3.750               | 3.750               |
| Personal Services                        | \$594,519           | \$621,611           |
| All Other                                | \$15,267,115        | \$15,395,388        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$15,861,634</b> | <b>\$16,016,999</b> |

**Land for Maine's Future Z162**

2013 Public Law 368 Part A 2

Initiative: Transfers funding for the Land for Maine's Future program from the Natural Areas Program.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                                    |                |                |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT      | 2.000          | 2.000          |
| Personal Services                  | \$164,616      | \$168,774      |
| All Other                          | \$7,678        | \$7,678        |
| GENERAL FUND TOTAL                 | \$172,294      | \$176,452      |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| Personal Services                  | \$77,894       | \$82,662       |
| All Other                          | \$2,349        | \$2,349        |
| FEDERAL EXPENDITURES FUND TOTAL    | \$80,243       | \$85,011       |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$47,560       | \$47,560       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$47,560       | \$47,560       |

**Land for Maine's Future Z162**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$624)        | \$0            |
| GENERAL FUND TOTAL  | (\$624)        | \$0            |

**Land for Maine's Future Z162**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,147)      | (\$2,416)      |
| GENERAL FUND TOTAL  | (\$1,147)      | (\$2,416)      |

**Land for Maine's Future Z162**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$2,963)      | (\$3,828)      |
| GENERAL FUND TOTAL  | (\$2,963)      | (\$3,828)      |

**Land for Maine's Future Z162**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$937)        | (\$3,298)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$937)</b> | <b>(\$3,298)</b> |

**Land for Maine's Future Z162**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$383)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$383)</b> | <b>\$0</b>     |

**Land for Maine's Future Z162**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$987)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$987)</b> | <b>\$0</b>     |

**LAND FOR MAINE'S FUTURE Z162  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>     | <b>2.000</b>     |
| <b>Personal Services</b>                 | <b>\$157,575</b> | <b>\$159,232</b> |
| <b>All Other</b>                         | <b>\$7,678</b>   | <b>\$7,678</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$165,253</b> | <b>\$166,910</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$77,894</b>  | <b>\$82,662</b>  |
| <b>All Other</b>                         | <b>\$2,349</b>   | <b>\$2,349</b>   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$80,243</b>  | <b>\$85,011</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$47,560</b>  | <b>\$47,560</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$47,560</b>  | <b>\$47,560</b>  |

**Land Management and Planning Z239**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>41.000</b>      | <b>41.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>2.963</b>       | <b>2.963</b>       |
| <b>Personal Services</b>                 | <b>\$3,421,422</b> | <b>\$3,534,719</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,421,422</b> | <b>\$3,534,719</b> |

**Land Management and Planning Z239**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>All Other</b>                         | <b>\$37,557</b>    | <b>\$37,557</b>    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$37,557</b>    | <b>\$37,557</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$1,702,646</b> | <b>\$1,702,646</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,702,646</b> | <b>\$1,702,646</b> |

**Land Management and Planning Z239**

2013 Public Law 368 Part A 2

Initiative: Provides funding for increased operating expenses including repairs to roads, maintenance contracts, capital construction materials and capital improvements to bridges and roads.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$315,910        | \$310,284        |
| Capital Expenditures                     | \$543,000        | \$620,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$858,910</b> | <b>\$930,284</b> |

**Land Management and Planning Z239**

2013 Public Law 368 Part A 2

Initiative: Provides funding to increase the hours of one Planning and Research Associate II position from 64 hours to 80 hours biweekly.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$14,310        | \$14,665        |
| All Other                                | \$448           | \$459           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$14,758</b> | <b>\$15,124</b> |

**Land Management and Planning Z239**

2013 Public Law 368 Part A 2

Initiative: Reallocates 30% of the cost of one Office Assistant II position from the Federal Expenditures Fund in the Parks - General Operations program to Other Special Revenue Funds in the Land Management and Planning program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$14,411        | \$15,303        |
| All Other                                | \$456           | \$484           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$14,867</b> | <b>\$15,787</b> |

**Land Management and Planning Z239**

2013 Public Law 405 Part F 1

Initiative: Reorganizes one Deputy Director, Parks and Lands position to one Director, Land for Maine's Future position.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                        | (\$49,101)        | (\$52,359)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$49,101)</b> | <b>(\$52,359)</b> |

**Land Management and Planning Z239**

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
| Personal Services                  | \$5,361        | \$3,427        |

OTHER SPECIAL REVENUE FUNDS TOTAL

\$5,361

\$3,427

**LAND MANAGEMENT AND PLANNING Z239  
PROGRAM SUMMARY**

**FEDERAL EXPENDITURES FUND**

**2013-14**

**2014-15**

All Other

\$37,557

\$37,557

**FEDERAL EXPENDITURES FUND TOTAL**

\$37,557

\$37,557

**OTHER SPECIAL REVENUE FUNDS**

**2013-14**

**2014-15**

POSITIONS - LEGISLATIVE COUNT

41.000

41.000

POSITIONS - FTE COUNT

2.963

2.963

Personal Services

\$3,406,403

\$3,515,755

All Other

\$2,019,460

\$2,013,873

Capital Expenditures

\$543,000

\$620,000

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$5,968,863

\$6,149,628

**Maine Coastal Program Z150**

2013 Public Law 368 Part A 2

Initiative: Transfers funding for the Maine Coastal Program from the Geological Survey program to the newly established Maine Coastal Program.

**FEDERAL EXPENDITURES FUND**

**2013-14**

**2014-15**

POSITIONS - LEGISLATIVE COUNT

5.000

5.000

Personal Services

\$376,597

\$387,400

All Other

\$988,571

\$988,571

**FEDERAL EXPENDITURES FUND TOTAL**

\$1,365,168

\$1,375,971

**OTHER SPECIAL REVENUE FUNDS**

**2013-14**

**2014-15**

All Other

\$500

\$500

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$500

\$500

**MAINE COASTAL PROGRAM Z150****PROGRAM SUMMARY**

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>5.000</b>       | <b>5.000</b>       |
| <b>Personal Services</b>                 | <b>\$376,597</b>   | <b>\$387,400</b>   |
| <b>All Other</b>                         | <b>\$988,571</b>   | <b>\$988,571</b>   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,365,168</b> | <b>\$1,375,971</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$500</b>       | <b>\$500</b>       |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>       | <b>\$500</b>       |

**Maine Conservation Corps Z149**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$73,286</b>  | <b>\$78,179</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$73,286</b>  | <b>\$78,179</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>3.000</b>     | <b>3.000</b>     |
| <b>Personal Services</b>                 | <b>\$125,981</b> | <b>\$133,848</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$125,981</b> | <b>\$133,848</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>Personal Services</b>                 | <b>\$110,268</b> | <b>\$116,780</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$110,268</b> | <b>\$116,780</b> |

**Maine Conservation Corps Z149**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>              | <b>2013-14</b>   | <b>2014-15</b>   |
|----------------------------------|------------------|------------------|
| <b>All Other</b>                 | <b>\$3,096</b>   | <b>\$3,096</b>   |
| <b>GENERAL FUND TOTAL</b>        | <b>\$3,096</b>   | <b>\$3,096</b>   |
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                 | <b>\$343,267</b> | <b>\$343,267</b> |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL    | \$343,267      | \$343,267      |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$627,616      | \$627,616      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$627,616      | \$627,616      |

**Maine Conservation Corps Z149**

2013 Public Law 368 Part A 2

Initiative: Reallocates the cost of 2 Volunteer Services Coordinator positions from 50% Federal Expenditures Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds and provides funding for increased grants for the AmeriCorps program.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | (2,000)        | (2,000)        |
| Personal Services                  | (\$69,356)     | (\$73,473)     |
| All Other                          | \$49,275       | \$49,145       |
| FEDERAL EXPENDITURES FUND TOTAL    | (\$20,081)     | (\$24,328)     |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 2,000          | 2,000          |
| Personal Services                  | \$69,356       | \$73,473       |
| All Other                          | \$45,192       | \$45,322       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$114,548      | \$118,795      |

**Maine Conservation Corps Z149**

2013 Public Law 368 Part A 2

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | (\$860)        | (\$709)        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$860)        | (\$709)        |

**Maine Conservation Corps Z149**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$542)        | (\$1,140)      |
| GENERAL FUND TOTAL  | (\$542)        | (\$1,140)      |

**Maine Conservation Corps Z149**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,178)        | (\$1,598)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,178)</b> | <b>(\$1,598)</b> |

**Maine Conservation Corps Z149**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$372)        | (\$1,377)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$372)</b> | <b>(\$1,377)</b> |

**Maine Conservation Corps Z149**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$180)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$180)</b> | <b>\$0</b>     |

**Maine Conservation Corps Z149**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$393)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$393)</b> | <b>\$0</b>     |

**MAINE CONSERVATION CORPS Z149  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$70,621</b>  | <b>\$74,064</b>  |
| <b>All Other</b>                         | <b>\$3,096</b>   | <b>\$3,096</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$73,717</b>  | <b>\$77,160</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$56,625</b>  | <b>\$60,375</b>  |
| <b>All Other</b>                         | <b>\$392,542</b> | <b>\$392,412</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$449,167</b> | <b>\$452,787</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>     | <b>2.000</b>     |
| <b>Personal Services</b>                 | <b>\$178,764</b> | <b>\$189,544</b> |
| <b>All Other</b>                         | <b>\$672,808</b> | <b>\$672,938</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$851,572</b> | <b>\$862,482</b> |

**Maine Farms for the Future Program 0925**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$242,589        | \$242,589        |
| <b>GENERAL FUND TOTAL</b> | <b>\$242,589</b> | <b>\$242,589</b> |

**MAINE FARMS FOR THE FUTURE PROGRAM 0925  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$242,589        | \$242,589        |
| <b>GENERAL FUND TOTAL</b> | <b>\$242,589</b> | <b>\$242,589</b> |

**Maine Land Use Planning Commission Z236**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 22,000             | 22,000             |
| Personal Services             | \$1,632,464        | \$1,698,825        |
| GENERAL FUND TOTAL            | <u>\$1,632,464</u> | <u>\$1,698,825</u> |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$2,310        | \$2,310        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$2,310</u> | <u>\$2,310</u> |

**Maine Land Use Planning Commission Z236**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|                     |                  |                  |
|---------------------|------------------|------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other           | \$134,371        | \$134,371        |
| GENERAL FUND TOTAL  | <u>\$134,371</u> | <u>\$134,371</u> |

|                                    |                  |                  |
|------------------------------------|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                          | \$308,178        | \$308,178        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$308,178</u> | <u>\$308,178</u> |

**Maine Land Use Planning Commission Z236**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                  |                |
|---------------------|------------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services   | (\$1,456)        | \$0            |
| GENERAL FUND TOTAL  | <u>(\$1,456)</u> | <u>\$0</u>     |

**Maine Land Use Planning Commission Z236**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                   |                   |
|---------------------|-------------------|-------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services   | (\$11,475)        | (\$24,156)        |
| GENERAL FUND TOTAL  | <u>(\$11,475)</u> | <u>(\$24,156)</u> |

**Maine Land Use Planning Commission Z236**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$26,972)        | (\$35,466)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$26,972)</b> | <b>(\$35,466)</b> |

**Maine Land Use Planning Commission Z236**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| All Other                 | (\$1,320)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,320)</b> | <b>\$0</b>     |

**Maine Land Use Planning Commission Z236**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$8,526)        | (\$30,561)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,526)</b> | <b>(\$30,561)</b> |

**Maine Land Use Planning Commission Z236**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$3,825)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,825)</b> | <b>\$0</b>     |

**Maine Land Use Planning Commission Z236**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$8,991)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,991)</b> | <b>\$0</b>     |

**MAINE LAND USE PLANNING COMMISSION Z236  
PROGRAM SUMMARY**

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                      |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>22,000</b>      | <b>22,000</b>      |
| <b>Personal Services</b>                 | <b>\$1,571,219</b> | <b>\$1,608,642</b> |
| <b>All Other</b>                         | <b>\$133,051</b>   | <b>\$134,371</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,704,270</b> | <b>\$1,743,013</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                    |                    |
| <b>Personal Services</b>                 | <b>\$2,310</b>     | <b>\$2,310</b>     |
| <b>All Other</b>                         | <b>\$308,178</b>   | <b>\$308,178</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$310,488</b>   | <b>\$310,488</b>   |

**Maine Mosquito Management Fund Z180**

2013 Public Law 548

Initiative: Provides an allocation of \$500 to establish the new Maine Mosquito Management Fund within the Department of Agriculture, Conservation and Forestry to be used in monitoring and preventing mosquito-borne diseases.

|  | 2013-14    | 2014-15      |
|--|------------|--------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |            |              |
| All Other                                | \$0        | \$500        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b> | <b>\$500</b> |

**MAINE MOSQUITO MANAGEMENT FUND Z180  
PROGRAM SUMMARY**

|  | 2013-14    | 2014-15      |
|--|------------|--------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |            |              |
| All Other                                | \$0        | \$500        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b> | <b>\$500</b> |

**Maine State Parks Development Fund Z342**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|  | 2013-14          | 2014-15          |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                  |                  |
| POSITIONS - LEGISLATIVE COUNT            | 2.000            | 2.000            |
| POSITIONS - FTE COUNT                    | 4.500            | 4.500            |
| Personal Services                        | \$325,872        | \$340,589        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$325,872</b> | <b>\$340,589</b> |

**Maine State Parks Development Fund Z342**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$486,954        | \$486,954        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$486,954</b> | <b>\$486,954</b> |

**Maine State Parks Development Fund Z342**

2013 Public Law 368 Part A 2

Initiative: Provides funding for grants for the recreational trails program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$206,260        | \$206,260        |
| Capital Expenditures                     | \$100,000        | \$100,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$306,260</b> | <b>\$306,260</b> |

**MAINE STATE PARKS DEVELOPMENT FUND Z342****PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>       | <b>2.000</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>4.500</b>       | <b>4.500</b>       |
| <b>Personal Services</b>                 | <b>\$325,872</b>   | <b>\$340,589</b>   |
| <b>All Other</b>                         | <b>\$693,214</b>   | <b>\$693,214</b>   |
| <b>Capital Expenditures</b>              | <b>\$100,000</b>   | <b>\$100,000</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,119,086</b> | <b>\$1,133,803</b> |

**Maine State Parks Program Z746**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$475,483        | \$475,483        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$475,483</b> | <b>\$475,483</b> |

**Maine State Parks Program Z746**

2013 Public Law 368 Part A 2

Initiative: Provides funding for grants for the recreational trails program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$139,226        | \$139,226        |
| Capital Expenditures                     | \$100,000        | \$100,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$239,226</b> | <b>\$239,226</b> |

**MAINE STATE PARKS PROGRAM Z746  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$614,709        | \$614,709        |
| Capital Expenditures                     | \$100,000        | \$100,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$714,709</b> | <b>\$714,709</b> |

**Milk Commission 0188**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 2.000               | 2.000               |
| Personal Services                        | \$164,440           | \$172,455           |
| All Other                                | \$14,982,580        | \$14,982,580        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$15,147,020</b> | <b>\$15,155,035</b> |

**Milk Commission 0188**

2013 Public Law 368 Part A 2

Initiative: Transfers funding from the Maine Milk Pool, Other Special Revenue Funds account to the Maine Dairy Farm Stabilization Fund, Other Special Revenue Funds account within the Milk Commission program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$4,679,529        | \$3,140,402        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$4,679,529</b> | <b>\$3,140,402</b> |

**MILK COMMISSION 0188  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 2.000               | 2.000               |
| Personal Services                        | \$164,440           | \$172,455           |
| All Other                                | \$19,662,109        | \$18,122,982        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$19,826,549</b> | <b>\$18,295,437</b> |

**Municipal Planning Assistance Z161**

2013 Public Law 368 Part A 2

Initiative: Transfers funding for municipal planning assistance from the Natural Areas Program to the Municipal Planning Assistance program.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$159,549        | \$159,549        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$159,549</b> | <b>\$159,549</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT          | 3.000            | 3.000            |
| Personal Services                      | \$243,296        | \$251,748        |
| All Other                              | \$282,678        | \$282,678        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$525,974</b> | <b>\$534,426</b> |

| <b>MUNICIPAL PLANNING ASSISTANCE Z161<br/>PROGRAM SUMMARY</b> |                  |                  |
|---|------------------|------------------|
| <b>GENERAL FUND</b>   | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$159,549        | \$159,549        |
| <b>GENERAL FUND TOTAL</b>                                     | <b>\$159,549</b> | <b>\$159,549</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                              | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT                                 | 3.000            | 3.000            |
| Personal Services   | \$243,296        | \$251,748        |
| All Other   | \$282,678        | \$282,678        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                        | <b>\$525,974</b> | <b>\$534,426</b> |

**Natural Areas Program Z821**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 3.000            | 3.000            |
| Personal Services                      | \$262,814        | \$269,245        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$262,814</b> | <b>\$269,245</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT          | 4.000            | 4.000            |
| Personal Services                      | \$339,580        | \$353,880        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$339,580</b> | <b>\$353,880</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 6.000            | 6.000            |
| Personal Services                        | \$455,735        | \$477,233        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$455,735</b> | <b>\$477,233</b> |

**Natural Areas Program Z821**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$188,038        | \$188,038        |
| <b>GENERAL FUND TOTAL</b> | <b>\$188,038</b> | <b>\$188,038</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$426,712        | \$426,712        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$426,712</b> | <b>\$426,712</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$215,869        | \$215,869        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$215,869</b> | <b>\$215,869</b> |

**Natural Areas Program Z821**

2013 Public Law 368 Part A 2

Initiative: Transfers funding for municipal planning assistance from the Natural Areas Program to the Municipal Planning Assistance program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | (\$159,549)        | (\$159,549)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$159,549)</b> | <b>(\$159,549)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | (3.000)            | (3.000)            |
| Personal Services                      | (\$243,296)        | (\$251,748)        |
| All Other                              | (\$282,678)        | (\$282,678)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$525,974)</b> | <b>(\$534,426)</b> |

**Natural Areas Program Z821**

2013 Public Law 368 Part A 2

Initiative: Transfers funding for the Land for Maine's Future program from the Natural Areas Program.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (2.000)        | (2.000)        |
| Personal Services             | (\$164,616)    | (\$168,774)    |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| All Other                 | (\$7,678)          | (\$7,678)          |
| <b>GENERAL FUND TOTAL</b> | <b>(\$172,294)</b> | <b>(\$176,452)</b> |

|  |                   |                   |
|--|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| POSITIONS - LEGISLATIVE COUNT          | (1,000)           | (1,000)           |
| Personal Services                      | (\$78,308)        | (\$83,076)        |
| All Other                              | (\$2,349)         | (\$2,349)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$80,657)</b> | <b>(\$85,425)</b> |

|  |                   |                   |
|--|-------------------|-------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                                | (\$47,560)        | (\$47,560)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$47,560)</b> | <b>(\$47,560)</b> |

**Natural Areas Program Z821**

2013 Public Law 368 Part A 2

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner program to maintain the same amount of General Fund funding as was provided prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | (\$4,569)        | (\$4,569)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,569)</b> | <b>(\$4,569)</b> |

|  |                   |                   |
|--|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                              | (\$11,960)        | (\$11,960)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$11,960)</b> | <b>(\$11,960)</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | (\$2,164)        | (\$2,164)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$2,164)</b> | <b>(\$2,164)</b> |

**Natural Areas Program Z821**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$624)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$624)</b> | <b>\$0</b>     |

**Natural Areas Program Z821**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services         | (\$574)        | (\$1,208)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$574)</u> | <u>(\$1,208)</u> |

**Natural Areas Program Z821**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$1,749)        | (\$2,260)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$1,749)</u> | <u>(\$2,260)</u> |

**Natural Areas Program Z821**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services         | (\$553)        | (\$1,947)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$553)</u> | <u>(\$1,947)</u> |

**Natural Areas Program Z821**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$191)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>(\$191)</u> | <u>\$0</u>     |

**Natural Areas Program Z821**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$583)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>(\$583)</u> | <u>\$0</u>     |

**NATURAL AREAS PROGRAM Z821**

**PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$93,924</b>  | <b>\$95,056</b>  |
| <b>All Other</b>                         | <b>\$16,242</b>  | <b>\$16,242</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$110,166</b> | <b>\$111,298</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>     | <b>0.000</b>     |
| <b>Personal Services</b>                 | <b>\$17,976</b>  | <b>\$19,056</b>  |
| <b>All Other</b>                         | <b>\$129,725</b> | <b>\$129,725</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$147,701</b> | <b>\$148,781</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>6.000</b>     | <b>6.000</b>     |
| <b>Personal Services</b>                 | <b>\$455,735</b> | <b>\$477,233</b> |
| <b>All Other</b>                         | <b>\$166,145</b> | <b>\$166,145</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$621,880</b> | <b>\$643,378</b> |

**Office of the Commissioner 0401**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>       | <b>4.000</b>       |
| <b>Personal Services</b>                 | <b>\$370,653</b>   | <b>\$384,091</b>   |
| <b>All Other</b>                         | <b>\$910,120</b>   | <b>\$919,183</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,280,773</b> | <b>\$1,303,274</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$72,500</b>    | <b>\$72,500</b>    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$72,500</b>    | <b>\$72,500</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>                 | <b>\$75,637</b>    | <b>\$80,491</b>    |
| <b>All Other</b>                         | <b>\$639,352</b>   | <b>\$639,702</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$714,989</b>   | <b>\$720,193</b>   |

**Office of the Commissioner 0401**

2013 Public Law 368 Part A 2

Initiative: Establishes one Assistant to the Commissioner for Public Information position to support external communications with the public and industry.

|  | 2013-14         | 2014-15         |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                 |                 |
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$79,643        | \$84,764        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$79,643</u> | <u>\$84,764</u> |

**Office of the Commissioner 0401**

2013 Public Law 368 Part A 2

Initiative: Reduces funding due to the elimination of federal funding in this program.

|  | 2013-14           | 2014-15           |
|--|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       |                   |                   |
| All Other                              | (\$72,500)        | (\$72,500)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <u>(\$72,500)</u> | <u>(\$72,500)</u> |

**Office of the Commissioner 0401**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|  | 2013-14          | 2014-15          |
|--|------------------|------------------|
| <b>GENERAL FUND</b>                      |                  |                  |
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$98,620         | \$105,136        |
| <b>GENERAL FUND TOTAL</b>                | <u>\$98,620</u>  | <u>\$105,136</u> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                  |                  |
| POSITIONS - LEGISLATIVE COUNT            | 7.000            | 7.000            |
| Personal Services                        | \$477,639        | \$495,477        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$477,639</u> | <u>\$495,477</u> |

**Office of the Commissioner 0401**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|                           | 2013-14            | 2014-15            |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       |                    |                    |
| All Other                 | \$1,464,781        | \$1,455,888        |
| <b>GENERAL FUND TOTAL</b> | <u>\$1,464,781</u> | <u>\$1,455,888</u> |

| <b>OTHER SPECIAL REVENUE FUNDS</b> | 2013-14 | 2014-15 |
|------------------------------------|---------|---------|
|------------------------------------|---------|---------|

|  |                    |                    |
|--|--------------------|--------------------|
| All Other                                | \$1,060,645        | \$1,059,065        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,060,645</b> | <b>\$1,059,065</b> |

**Office of the Commissioner 0401**

2013 Public Law 368 Part A 2

Initiative: Transfers information technology funding from the Floodplain Management program, Geological Survey program and Natural Areas Program to the Office of the Commissioner program. Also adjusts funding within the Office of the Commissioner program to maintain the same amount of General Fund funding as was provided prior to the merger of the Department of Conservation and the Department of Agriculture, Food and Rural Resources.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | \$8,126        | \$8,103        |
| <b>GENERAL FUND TOTAL</b> | <b>\$8,126</b> | <b>\$8,103</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$38,319        | \$38,362        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$38,319</b> | <b>\$38,362</b> |

**Office of the Commissioner 0401**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$104)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$104)</b> | <b>\$0</b>     |

**Office of the Commissioner 0401**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

|                           |                    |                |
|---------------------------|--------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
| All Other                 | (\$239,100)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$239,100)</b> | <b>\$0</b>     |

**Office of the Commissioner 0401**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$2,869)        | (\$6,039)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,869)</b> | <b>(\$6,039)</b> |

**Office of the Commissioner 0401**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$10,043)        | (\$13,195)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,043)</b> | <b>(\$13,195)</b> |

**Office of the Commissioner 0401**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| All Other                 | (\$8,060)        | (\$10,437)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,060)</b> | <b>(\$10,437)</b> |

**Office of the Commissioner 0401**

2013 Public Law 405 Part F 1

Initiative: Reorganizes one Director, Agricultural Resource Development position to one Director, Agriculture, Food and Rural Resources position.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$6,537        | \$6,967        |
| <b>GENERAL FUND TOTAL</b> | <b>\$6,537</b> | <b>\$6,967</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$48,679        | \$46,101        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$48,679</b> | <b>\$46,101</b> |

**Office of the Commissioner 0401**

2013 Public Law 405 Part F 1

Initiative: Reorganizes one Deputy Director, Parks and Lands position to one Director, Land for Maine's Future position.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$36,771        | \$39,098        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$36,771</b> | <b>\$39,098</b> |

**Office of the Commissioner 0401**

2013 Public Law 405 Part F 1

Initiative: Reorganizes one Deputy Commissioner position to one Natural Resource Economic Development Specialist position.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                  |                  |
|---------------------------|------------------|------------------|
| Personal Services         | (\$6,537)        | (\$6,967)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$6,537)</u> | <u>(\$6,967)</u> |

**Office of the Commissioner 0401**

2013 Public Law 405 Part F 1

Initiative: Reorganizes one Director, Geology, Natural Areas and Coastal Resources position to one Director, Resource Information and Land Use Planning position.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                        | \$15,865        | \$16,198        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$15,865</u> | <u>\$16,198</u> |

**Office of the Commissioner 0401**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$2,521)        | (\$8,989)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$2,521)</u> | <u>(\$8,989)</u> |

**Office of the Commissioner 0401**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$956)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>(\$956)</u> | <u>\$0</u>     |

**Office of the Commissioner 0401**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$3,347)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>(\$3,347)</u> | <u>\$0</u>     |

**OFFICE OF THE COMMISSIONER 0401  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>5.000</b>       | <b>5.000</b>       |
| <b>Personal Services</b>                 | <b>\$449,433</b>   | <b>\$461,004</b>   |
| <b>All Other</b>                         | <b>\$2,135,867</b> | <b>\$2,372,737</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$2,585,300</b> | <b>\$2,833,741</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$0</b>         | <b>\$0</b>         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>         | <b>\$0</b>         |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>9.000</b>       | <b>9.000</b>       |
| <b>Personal Services</b>                 | <b>\$734,234</b>   | <b>\$762,129</b>   |
| <b>All Other</b>                         | <b>\$1,738,316</b> | <b>\$1,737,129</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,472,550</b> | <b>\$2,499,258</b> |

**Off-Road Recreational Vehicles Program Z224**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>7.000</b>     | <b>7.000</b>     |
| <b>POSITIONS - FTE COUNT</b>             | <b>3.530</b>     | <b>3.530</b>     |
| <b>Personal Services</b>                 | <b>\$662,943</b> | <b>\$680,693</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$662,943</b> | <b>\$680,693</b> |

**Off-Road Recreational Vehicles Program Z224**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>All Other</b>                         | <b>\$5,643,840</b> | <b>\$5,643,840</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,643,840</b> | <b>\$5,643,840</b> |

**Off-Road Recreational Vehicles Program Z224**

2013 Public Law 368 Part A 2

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                                | (\$44,832)        | (\$63,716)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$44,832)</b> | <b>(\$63,716)</b> |

**Off-Road Recreational Vehicles Program Z224**

2013 Public Law 368 Part A 2

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$23,957        | \$23,503        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$23,957</b> | <b>\$23,503</b> |

| <b>OFF-ROAD RECREATIONAL VEHICLES PROGRAM Z224<br/>PROGRAM SUMMARY</b> |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                     | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                   | <b>7.000</b>       | <b>7.000</b>       |
| <b>POSITIONS - FTE COUNT</b>   | <b>3.530</b>       | <b>3.530</b>       |
| <b>Personal Services</b>   | <b>\$662,943</b>   | <b>\$680,693</b>   |
| <b>All Other</b>   | <b>\$5,622,965</b> | <b>\$5,603,627</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                               | <b>\$6,285,908</b> | <b>\$6,284,320</b> |

**Parks - General Operations Z221**

2013 Public Law 368 Part A 2

Initiative: Transfers all positions from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 46.000             | 46.000             |
| POSITIONS - FTE COUNT         | 79.272             | 79.272             |
| Personal Services             | \$6,575,713        | \$6,851,122        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$6,575,713</b> | <b>\$6,851,122</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>   |
|--|-----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000           | 1.000            |
| Personal Services                      | \$98,946        | \$104,828        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$98,946</b> | <b>\$104,828</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - FTE COUNT                    | 0.923           | 0.923           |
| Personal Services                        | \$53,045        | \$54,911        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$53,045</b> | <b>\$54,911</b> |

**Parks - General Operations Z221**

2013 Public Law 368 Part A 2

Initiative: Transfers All Other funding from the Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$686,235        | \$686,235        |
| <b>GENERAL FUND TOTAL</b> | <b>\$686,235</b> | <b>\$686,235</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                              | \$1,484,126        | \$1,484,126        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,484,126</b> | <b>\$1,484,126</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$428,628        | \$428,628        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$428,628</b> | <b>\$428,628</b> |

**Parks - General Operations Z221**

2013 Public Law 368 Part A 2

Initiative: Provides funding for increased grants for the recreational trails program and the land and water conservation fund.

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                              | \$488,102        | \$488,102        |
| Capital Expenditures                   | \$280,000        | \$280,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$768,102</b> | <b>\$768,102</b> |

**Parks - General Operations Z221**

2013 Public Law 368 Part A 2

Initiative: Provides funding for improvements at state parks from the increased sale of merchandise with park logos, rental of recreational equipment and the sale of firewood and ice.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$40,000        | \$55,000        |
| Capital Expenditures                     | \$10,000        | \$10,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$50,000</b> | <b>\$65,000</b> |

**Parks - General Operations Z221**

2013 Public Law 368 Part A 2

Initiative: Reallocates 30% of the cost of one Office Assistant II position from Federal Expenditures Fund in the Parks - General Operations program to Other Special Revenue Funds in the Land Management and Planning program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                      | (\$14,411)        | (\$15,303)        |
| All Other                              | (\$456)           | (\$484)           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$14,867)</b> | <b>(\$15,787)</b> |

**Parks - General Operations Z221**

2013 Public Law 368 Part A 2

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

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | (\$860)        | (\$709)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$860)</b> | <b>(\$709)</b> |

**Parks - General Operations Z221**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$2,549        | \$2,685        |
| All Other                 | (\$2,549)      | (\$2,685)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$2,550        | \$2,685        |
| All Other                              | \$80           | \$84           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,630</b> | <b>\$2,769</b> |

**Parks - General Operations Z221**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$819)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$819)</b> | <b>\$0</b>     |

**Parks - General Operations Z221**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$98,799)        | (\$207,985)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$98,799)</b> | <b>(\$207,985)</b> |

**Parks - General Operations Z221**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$109,390)        | (\$144,181)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$109,390)</b> | <b>(\$144,181)</b> |

**Parks - General Operations Z221**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$35,954)        | (\$129,236)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$35,954)</b> | <b>(\$129,236)</b> |

**Parks - General Operations Z221**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$32,933)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$32,933)</b> | <b>\$0</b>     |

**Parks - General Operations Z221**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$36,463)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$36,463)</b> | <b>\$0</b>     |

**PARKS - GENERAL OPERATIONS Z221  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 46.000             | 46.000             |
| POSITIONS - FTE COUNT                    | 79.272             | 79.272             |
| Personal Services                        | \$6,263,904        | \$6,372,405        |
| All Other                                | \$683,686          | \$683,550          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$6,947,590</b> | <b>\$7,055,955</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 1.000              | 1.000              |
| Personal Services                        | \$86,225           | \$91,501           |
| All Other                                | \$1,971,852        | \$1,971,828        |
| Capital Expenditures                     | \$280,000          | \$280,000          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$2,338,077</b> | <b>\$2,343,329</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - FTE COUNT                    | 0.923              | 0.923              |
| Personal Services                        | \$53,045           | \$54,911           |
| All Other                                | \$468,628          | \$483,628          |
| Capital Expenditures                     | \$10,000           | \$10,000           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$531,673</b>   | <b>\$548,539</b>   |

**Pesticides Control - Board of 0287**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 2.500              | 2.500              |
| POSITIONS - FTE COUNT                    | 2.787              | 2.787              |
| Personal Services                        | \$299,407          | \$318,535          |
| All Other                                | \$211,630          | \$211,630          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$511,037</b>   | <b>\$530,165</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 13.500             | 13.500             |
| POSITIONS - FTE COUNT                    | 1.893              | 1.893              |
| Personal Services                        | \$1,172,900        | \$1,216,170        |
| All Other                                | \$231,912          | \$231,912          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,404,812</b> | <b>\$1,448,082</b> |

**Pesticides Control - Board of 0287**

2013 Public Law 368 Part A 2

Initiative: Reallocates the cost of one Environmental Specialist III position from 100% Federal Expenditures Fund to 50% Federal Expenditures Fund and 50% Other Special Revenue Funds within the same program.

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                        | (\$31,883)        | (\$33,937)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>(\$31,883)</b> | <b>(\$33,937)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services                        | \$31,883          | \$33,937          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$31,883</b>   | <b>\$33,937</b>   |

**Pesticides Control - Board of 0287**

2013 Public Law 368 Part A 2

Initiative: Provides funding on a one-time basis for contracted technology services to upgrade the pesticides database.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|--|-----------------|----------------|
| All Other                              | \$75,000        | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$75,000</b> | <b>\$0</b>     |

| <b>PESTICIDES CONTROL - BOARD OF 0287</b> |                    |                    |
|---|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                    |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b>          | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>      | <b>2.500</b>       | <b>2.500</b>       |
| <b>POSITIONS - FTE COUNT</b>              | <b>2.787</b>       | <b>2.787</b>       |
| Personal Services                         | \$267,524          | \$284,598          |
| All Other                                 | \$286,630          | \$211,630          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>    | <b>\$554,154</b>   | <b>\$496,228</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>        | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>      | <b>13.500</b>      | <b>13.500</b>      |
| <b>POSITIONS - FTE COUNT</b>              | <b>1.893</b>       | <b>1.893</b>       |
| Personal Services                         | \$1,204,783        | \$1,250,107        |
| All Other                                 | \$231,912          | \$231,912          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>  | <b>\$1,436,695</b> | <b>\$1,482,019</b> |

**Potato Quality Control - Reducing Inspection Costs 0459**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| All Other                 | \$74,676        | \$74,676        |
| <b>GENERAL FUND TOTAL</b> | <u>\$74,676</u> | <u>\$74,676</u> |

**POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459  
PROGRAM SUMMARY**

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$74,676        | \$74,676        |
| <b>GENERAL FUND TOTAL</b> | <u>\$74,676</u> | <u>\$74,676</u> |

**Rural Rehabilitation 0894**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$16,316        | \$16,316        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$16,316</u> | <u>\$16,316</u> |

**RURAL REHABILITATION 0894  
PROGRAM SUMMARY**

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$16,316        | \$16,316        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$16,316</u> | <u>\$16,316</u> |

**Seed Potato Board 0397**

2013 Public Law 368 Part A 2

Initiative: BASELINE BUDGET

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$160,902        | \$160,902        |
| <b>GENERAL FUND TOTAL</b> | <u>\$160,902</u> | <u>\$160,902</u> |

**Seed Potato Board 0397**

2013 Public Law 368 Part A 2

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

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | (\$160,902)        | (\$160,902)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$160,902)</u> | <u>(\$160,902)</u> |

**SEED POTATO BOARD 0397**

**PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| <b>All Other</b>          | <b>\$0</b>     | <b>\$0</b>     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>249.500</b>      | <b>249.500</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>83.983</b>       | <b>83.983</b>       |
| <b>Personal Services</b>                 | <b>\$21,681,105</b> | <b>\$22,105,678</b> |
| <b>All Other</b>                         | <b>\$6,936,951</b>  | <b>\$7,211,900</b>  |
| <b>General Fund Total</b>                | <b>\$28,618,056</b> | <b>\$29,317,578</b> |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>46.500</b>       | <b>46.500</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>25.053</b>       | <b>25.053</b>       |
| <b>Personal Services</b>                 | <b>\$4,947,949</b>  | <b>\$5,153,638</b>  |
| <b>All Other</b>                         | <b>\$10,029,564</b> | <b>\$9,954,410</b>  |
| <b>Capital Expenditures</b>              | <b>\$650,000</b>    | <b>\$650,000</b>    |
| <b>Federal Expenditures Fund Total</b>   | <b>\$15,627,513</b> | <b>\$15,758,048</b> |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>121.000</b>      | <b>121.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>22.610</b>       | <b>22.610</b>       |
| <b>Personal Services</b>                 | <b>\$10,486,137</b> | <b>\$10,889,734</b> |
| <b>All Other</b>                         | <b>\$51,019,437</b> | <b>\$49,554,844</b> |
| <b>Capital Expenditures</b>              | <b>\$1,408,000</b>  | <b>\$1,502,000</b>  |
| <b>Other Special Revenue Funds Total</b> | <b>\$62,913,574</b> | <b>\$61,946,578</b> |

**AGRICULTURE, CONSERVATION AND FORESTRY, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | <b>2013-14</b>       | <b>2014-15</b>       |
|--------------------------------------|----------------------|----------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>417.000</b>       | <b>417.000</b>       |
| <b>POSITIONS - FTE COUNT</b>         | <b>131.646</b>       | <b>131.646</b>       |
| <b>Personal Services</b>             | <b>\$37,115,191</b>  | <b>\$38,149,050</b>  |
| <b>All Other</b>                     | <b>\$67,985,952</b>  | <b>\$66,721,154</b>  |
| <b>Capital Expenditures</b>          | <b>\$2,058,000</b>   | <b>\$2,152,000</b>   |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$107,159,143</b> | <b>\$107,022,204</b> |

**ARTS COMMISSION, MAINE**

**Arts - Administration 0178**

2013 Public Law 368 Part A 3

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 6.000            | 6.000            |
| Personal Services             | \$478,432        | \$506,248        |
| All Other                     | \$223,161        | \$223,161        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$701,593</b> | <b>\$729,409</b> |

**Arts - Administration 0178**

2013 Public Law 368 Part A 3

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

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$50,000        | \$50,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$50,000</b> | <b>\$50,000</b> |

**Arts - Administration 0178**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$6,052)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,052)</b> | <b>\$0</b>     |

**Arts - Administration 0178**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$3,442)        | (\$7,247)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,442)</b> | <b>(\$7,247)</b> |

**Arts - Administration 0178**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$8,598)        | (\$11,528)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,598)</b> | <b>(\$11,528)</b> |

**Arts - Administration 0178**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | (\$966)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$966)</b> | <b>\$0</b>     |

**Arts - Administration 0178**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$2,718)        | (\$9,933)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,718)</b> | <b>(\$9,933)</b> |

**Arts - Administration 0178**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$1,148)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,148)</b> | <b>\$0</b>     |

**Arts - Administration 0178**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$2,866)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,866)</b> | <b>\$0</b>     |

**Arts - Administration 0178**

2013 Public Law 595 Part A 1

Initiative: Reduces Personal Services as a result of salary savings.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services         | \$0            | (\$8,038)        |
| <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>(\$8,038)</u> |

|                                      |                  |                  |
|--------------------------------------|------------------|------------------|
| <b>ARTS - ADMINISTRATION 0178</b>    |                  |                  |
| <b>PROGRAM SUMMARY</b>               |                  |                  |
| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>6.000</b>     | <b>6.000</b>     |
| Personal Services                    | \$453,608        | \$469,502        |
| All Other                            | \$272,195        | \$273,161        |
| <b>GENERAL FUND TOTAL</b>            | <u>\$725,803</u> | <u>\$742,663</u> |

**Arts - General Grants Program 0177**

2013 Public Law 368 Part A 3

Initiative: BASELINE BUDGET

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                              | \$357,051        | \$357,051        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <u>\$357,051</u> | <u>\$357,051</u> |

|   |                  |                  |
|---|------------------|------------------|
| <b>ARTS - GENERAL GRANTS PROGRAM 0177</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>                    |                  |                  |
| <b>FEDERAL EXPENDITURES FUND</b>          | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                 | \$357,051        | \$357,051        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>    | <u>\$357,051</u> | <u>\$357,051</u> |

**Arts - Sponsored Program 0176**

2013 Public Law 368 Part A 3

Initiative: BASELINE BUDGET

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT          | 3.000            | 3.000            |
| Personal Services                      | \$263,720        | \$272,721        |
| All Other                              | \$293,217        | \$293,217        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <u>\$556,937</u> | <u>\$565,938</u> |

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$102,168        | \$102,168        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$102,168</u> | <u>\$102,168</u> |

**Arts - Sponsored Program 0176**

2013 Public Law 368 Part A 3

Initiative: Continues one limited-period, part-time Office Associate I position through June 6, 2015.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                      | \$42,252        | \$45,099        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$42,252</b> | <b>\$45,099</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>ARTS - SPONSORED PROGRAM 0176</b>     |                  |                  |
| <b>PROGRAM SUMMARY</b>                   |                  |                  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>3.000</b>     | <b>3.000</b>     |
| Personal Services                        | \$305,972        | \$317,820        |
| All Other                                | \$293,217        | \$293,217        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$599,189</b> | <b>\$611,037</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$102,168        | \$102,168        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$102,168</b> | <b>\$102,168</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>ARTS COMMISSION, MAINE</b>            |                  |                  |
| <b>DEPARTMENT TOTALS</b>                 |                  |                  |
| <b>General Fund</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>6.000</b>     | <b>6.000</b>     |
| Personal Services                        | \$453,608        | \$469,502        |
| All Other                                | \$272,195        | \$273,161        |
| <b>General Fund Total</b>                | <b>\$725,803</b> | <b>\$742,663</b> |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>3.000</b>     | <b>3.000</b>     |
| Personal Services                        | \$305,972        | \$317,820        |
| All Other                                | \$650,268        | \$650,268        |
| <b>Federal Expenditures Fund Total</b>   | <b>\$956,240</b> | <b>\$968,088</b> |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$102,168        | \$102,168        |
| <b>Other Special Revenue Funds Total</b> | <b>\$102,168</b> | <b>\$102,168</b> |

|                                      |                    |                    |
|--------------------------------------|--------------------|--------------------|
| <b>ARTS COMMISSION, MAINE</b>        |                    |                    |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>9,000</b>       | <b>9,000</b>       |
| <b>Personal Services</b>             | <b>\$759,580</b>   | <b>\$787,322</b>   |
| <b>All Other</b>                     | <b>\$1,024,631</b> | <b>\$1,025,597</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$1,784,211</b> | <b>\$1,812,919</b> |

**ATLANTIC STATES MARINE FISHERIES COMMISSION**

**Atlantic States Marine Fisheries Commission 0028**

2013 Public Law 368 Part A 4

Initiative: BASELINE BUDGET

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$28,225        | \$28,225        |
| <b>GENERAL FUND TOTAL</b> | <b>\$28,225</b> | <b>\$28,225</b> |

**Atlantic States Marine Fisheries Commission 0028**

2013 Public Law 368 Part A 4

Initiative: Transfers funding for dues from the Atlantic States Fisheries Commission program to the Office of the Commissioner program in the Department of Marine Resources.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                 | (\$28,225)        | (\$28,225)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$28,225)</b> | <b>(\$28,225)</b> |

**ATLANTIC STATES MARINE FISHERIES COMMISSION 0028  
PROGRAM SUMMARY**

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | \$0            | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**ATLANTIC STATES MARINE FISHERIES COMMISSION  
DEPARTMENT TOTALS**

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>General Fund</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | \$0            | \$0            |
| <b>General Fund Total</b> | <b>\$0</b>     | <b>\$0</b>     |

**ATLANTIC STATES MARINE FISHERIES COMMISSION**

**DEPARTMENT TOTALS - ALL FUNDS**

|                                     | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------------|----------------|----------------|
| <b>All Other</b>                    | <b>\$0</b>     | <b>\$0</b>     |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$0</b>     | <b>\$0</b>     |

**ATTORNEY GENERAL, DEPARTMENT OF THE**

**Administration - Attorney General 0310**

2013 Public Law 368 Part A 5

Initiative: BASELINE BUDGET

**GENERAL FUND**

|                               | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 51.000             | 51.000             |
| Personal Services             | \$4,409,502        | \$4,658,247        |
| All Other                     | \$581,531          | \$581,531          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$4,991,033</b> | <b>\$5,239,778</b> |

**FEDERAL EXPENDITURES FUND**

|  | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 15.000             | 15.000             |
| Personal Services                      | \$1,260,730        | \$1,331,019        |
| All Other                              | \$541,582          | \$541,582          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,802,312</b> | <b>\$1,872,601</b> |

**OTHER SPECIAL REVENUE FUNDS**

|  | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 47.500             | 47.500             |
| Personal Services                        | \$5,095,559        | \$5,405,958        |
| All Other                                | \$663,754          | \$663,754          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,759,313</b> | <b>\$6,069,712</b> |

**Administration - Attorney General 0310**

2013 Public Law 368 Part A 5

Initiative: Provides funding to properly reflect state match expenditures for the Medicaid fraud control unit grant.

**OTHER SPECIAL REVENUE FUNDS**

|  | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$154,467        | \$154,467        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$154,467</b> | <b>\$154,467</b> |

**Administration - Attorney General 0310**

2013 Public Law 368 Part A 5

Initiative: Reorganizes one Attorney General Detective position to a Senior Attorney General Detective position.

**FEDERAL EXPENDITURES FUND**

|                   | <b>2013-14</b> | <b>2014-15</b> |
|-------------------|----------------|----------------|
| Personal Services | \$8,036        | \$8,198        |

|                                 |         |         |
|---------------------------------|---------|---------|
| All Other                       | \$252   | \$257   |
| FEDERAL EXPENDITURES FUND TOTAL | \$8,288 | \$8,455 |

**Administration - Attorney General 0310**

2013 Public Law 368 Part A 5

Initiative: Continues 2 20-hour-per-week Assistant Attorney General positions created by Financial Orders 00997 F13 and 00974 F13 and reorganizes these 2 positions with 2 existing 20-hour-per-week Assistant Attorney General positions to create 2 full-time Assistant Attorney General positions.

| GENERAL FUND                  | 2013-14 | 2014-15 |
|-------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 0.500   | 0.500   |
| Personal Services             | (\$240) | (\$250) |
| GENERAL FUND TOTAL            | (\$240) | (\$250) |

**Administration - Attorney General 0310**

2013 Public Law 368 Part A 5

Initiative: Reallocates the cost of 6 Assistant Attorney General positions and one Secretary Associate Legal position in the drug prosecution unit and related All Other from 100% Federal Expenditures Fund to 75% General Fund and 25% Federal Expenditures Fund within the same program.

| GENERAL FUND                  | 2013-14   | 2014-15   |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 7.000     | 7.000     |
| Personal Services             | \$465,367 | \$493,474 |
| All Other                     | \$36,148  | \$34,918  |
| GENERAL FUND TOTAL            | \$501,515 | \$528,392 |

| FEDERAL EXPENDITURES FUND       | 2013-14     | 2014-15     |
|---------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT   | (7.000)     | (7.000)     |
| Personal Services               | (\$465,367) | (\$493,474) |
| All Other                       | (\$51,962)  | (\$51,587)  |
| FEDERAL EXPENDITURES FUND TOTAL | (\$517,329) | (\$545,061) |

**Administration - Attorney General 0310**

2013 Public Law 368 Part A 5

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                  | 2013-14    | 2014-15    |
|-------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000)    | (1.000)    |
| Personal Services             | (\$59,280) | (\$63,242) |
| All Other                     | (\$2,817)  | (\$1,317)  |
| GENERAL FUND TOTAL            | (\$62,097) | (\$64,559) |

**Administration - Attorney General 0310**

2013 Public Law 368 Part A 5

Initiative: Establishes one Assistant Attorney General position that will work on unemployment fraud cases.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1,000           | 1,000           |
| Personal Services                        | \$84,867        | \$90,451        |
| All Other                                | \$5,874         | \$6,020         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$90,741</b> | <b>\$96,471</b> |

**Administration - Attorney General 0310**

2013 Public Law 368 Part A 5

Initiative: Adjusts funding to reflect current revenue projections.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                              | (\$221,045)        | (\$221,045)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$221,045)</b> | <b>(\$221,045)</b> |

**Administration - Attorney General 0310**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$45,575)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$45,575)</b> | <b>\$0</b>     |

**Administration - Attorney General 0310**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$28,056)        | (\$59,062)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$28,056)</b> | <b>(\$59,062)</b> |

**Administration - Attorney General 0310**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$84,384)        | (\$113,047)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$84,384)</b> | <b>(\$113,047)</b> |

**Administration - Attorney General 0310**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$3,392)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,392)</b> | <b>\$0</b>     |

**Administration - Attorney General 0310**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$384)        | (\$498)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$384)</b> | <b>(\$498)</b> |

**Administration - Attorney General 0310**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$26,906)        | (\$98,289)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$26,906)</b> | <b>(\$98,289)</b> |

**Administration - Attorney General 0310**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$9,352)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,352)</b> | <b>\$0</b>     |

**Administration - Attorney General 0310**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$28,127)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$28,127)</b> | <b>\$0</b>     |

**Administration - Attorney General 0310**

2013 Public Law 595 Part A 1

Initiative: Reduces funding through the management of vacancies.

|                           |                |                   |
|---------------------------|----------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
| Personal Services         | \$0            | (\$61,834)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$61,834)</b> |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>ADMINISTRATION - ATTORNEY GENERAL 0310</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                        |                    |                    |
| <b>GENERAL FUND</b>                           | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>          | <b>57.500</b>      | <b>57.500</b>      |
| Personal Services                             | \$4,592,949        | \$4,755,997        |
| All Other                                     | \$611,086          | \$614,634          |
| <b>GENERAL FUND TOTAL</b>                     | <b>\$5,204,035</b> | <b>\$5,370,631</b> |
| <b>FEDERAL EXPENDITURES FUND</b>              | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>          | <b>8.000</b>       | <b>8.000</b>       |
| Personal Services                             | \$803,399          | \$845,743          |
| All Other                                     | \$268,827          | \$269,207          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>        | <b>\$1,072,226</b> | <b>\$1,114,950</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>            | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>          | <b>48.500</b>      | <b>48.500</b>      |
| Personal Services                             | \$5,180,426        | \$5,496,409        |
| All Other                                     | \$824,095          | \$824,241          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>      | <b>\$6,004,521</b> | <b>\$6,320,650</b> |

**Chief Medical Examiner - Office of 0412**

2013 Public Law 368 Part A 5

Initiative: BASELINE BUDGET

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT | 9.000              | 9.000              |
| Personal Services             | \$921,888          | \$953,639          |
| All Other                     | \$435,275          | \$435,275          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,357,163</b> | <b>\$1,388,914</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                              | \$75,000        | \$75,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$75,000</b> | <b>\$75,000</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$14,993        | \$14,993        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$14,993</b> | <b>\$14,993</b> |

**Chief Medical Examiner - Office of 0412**

2013 Public Law 368 Part A 5

Initiative: Provides funding for increased payments to medical examiners, as authorized in the Maine Revised Statutes, Title 22, section 3024, for medical examinations and for drawing blood, as set by policy.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$16,000        | \$16,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$16,000</b> | <b>\$16,000</b> |

**Chief Medical Examiner - Office of 0412**

2013 Public Law 368 Part A 5

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.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$59,280        | \$63,242        |
| All Other                     | \$2,817         | \$1,317         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$62,097</b> | <b>\$64,559</b> |

**Chief Medical Examiner - Office of 0412**

2013 Public Law 368 Part A 5

Initiative: Provides funds for one Death Investigator position and related costs.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$65,919        | \$70,314        |
| All Other                     | \$14,185        | \$10,018        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$80,104</b> | <b>\$80,332</b> |

**Chief Medical Examiner - Office of 0412**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$832)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$832)</b> | <b>\$0</b>     |

**Chief Medical Examiner - Office of 0412**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$5,737)        | (\$12,078)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,737)</b> | <b>(\$12,078)</b> |

**Chief Medical Examiner - Office of 0412**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$18,089)        | (\$23,675)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$18,089)</b> | <b>(\$23,675)</b> |

**Chief Medical Examiner - Office of 0412**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$6,114)        | (\$21,911)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,114)</b> | <b>(\$21,911)</b> |

**Chief Medical Examiner - Office of 0412**

2013 Public Law 502 Part A 1

Initiative: Provides funds for statutorily authorized payments to medical examiners and reimbursements to funeral homes.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$50,000        | \$50,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$50,000</b> | <b>\$50,000</b> |

**Chief Medical Examiner - Office of 0412**

2013 Public Law 502 Part A 1

Initiative: Provides funds for contracted forensic pathologist and histological laboratory services.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$57,000        | \$84,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$57,000</b> | <b>\$84,000</b> |

**Chief Medical Examiner - Office of 0412**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,913)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,913)</b> | <b>\$0</b>     |

**Chief Medical Examiner - Office of 0412**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$6,030)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,030)</b> | <b>\$0</b>     |

| <b>CHIEF MEDICAL EXAMINER - OFFICE OF 0412</b> |                    |                    |
|--|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                         |                    |                    |
| <b>GENERAL FUND</b>                            | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>           | <b>11.000</b>      | <b>11.000</b>      |
| Personal Services                              | \$1,008,372        | \$1,029,531        |
| All Other                                      | \$575,277          | \$596,610          |
| <b>GENERAL FUND TOTAL</b>                      | <b>\$1,583,649</b> | <b>\$1,626,141</b> |
| <b>FEDERAL EXPENDITURES FUND</b>               | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                      | \$75,000           | \$75,000           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>         | <b>\$75,000</b>    | <b>\$75,000</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>             | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                      | \$14,993           | \$14,993           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>       | <b>\$14,993</b>    | <b>\$14,993</b>    |

**Civil Rights 0039**

2013 Public Law 368 Part A 5

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000          | 2.000          |
| Personal Services             | \$146,972      | \$156,383      |

|                    |           |           |
|--------------------|-----------|-----------|
| All Other          | \$98,617  | \$98,617  |
| GENERAL FUND TOTAL | \$245,589 | \$255,000 |

**Civil Rights 0039**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$208)        | \$0            |
| GENERAL FUND TOTAL  | (\$208)        | \$0            |

**Civil Rights 0039**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,147)      | (\$2,416)      |
| GENERAL FUND TOTAL  | (\$1,147)      | (\$2,416)      |

**Civil Rights 0039**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$2,736)      | (\$3,693)      |
| GENERAL FUND TOTAL  | (\$2,736)      | (\$3,693)      |

**Civil Rights 0039**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$865)        | (\$3,182)      |
| GENERAL FUND TOTAL  | (\$865)        | (\$3,182)      |

**Civil Rights 0039**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |                |            |
|---------------------------|----------------|------------|
| Personal Services         | (\$383)        | \$0        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$383)</b> | <b>\$0</b> |

**Civil Rights 0039**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$912)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$912)</b> | <b>\$0</b>     |

|  |                  |                  |
|--|------------------|------------------|
| <b>CIVIL RIGHTS 0039<br/>PROGRAM SUMMARY</b> |                  |                  |
| <b>GENERAL FUND</b>                          | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>         | <b>2.000</b>     | <b>2.000</b>     |
| Personal Services                            | \$140,721        | \$147,092        |
| All Other                                    | \$98,617         | \$98,617         |
| <b>GENERAL FUND TOTAL</b>                    | <b>\$239,338</b> | <b>\$245,709</b> |

**District Attorneys Salaries 0409**

2013 Public Law 368 Part A 5

Initiative: BASELINE BUDGET

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT | 83.000             | 83.000             |
| Personal Services             | \$8,176,162        | \$8,659,234        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$8,176,162</b> | <b>\$8,659,234</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - LEGISLATIVE COUNT          | 1.000           | 1.000           |
| Personal Services                      | \$65,131        | \$69,332        |
| All Other                              | \$8,244         | \$8,244         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$73,375</b> | <b>\$77,576</b> |

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$6,145        | \$6,145        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,145</b> | <b>\$6,145</b> |

**District Attorneys Salaries 0409**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$77,602)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$77,602)</b> | <b>\$0</b>     |

**District Attorneys Salaries 0409**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$45,326)        | (\$95,417)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$45,326)</b> | <b>(\$95,417)</b> |

**District Attorneys Salaries 0409**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$140,990)        | (\$189,538)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$140,990)</b> | <b>(\$189,538)</b> |

**District Attorneys Salaries 0409**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$44,570)        | (\$163,323)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$44,570)</b> | <b>(\$163,323)</b> |

**District Attorneys Salaries 0409**

2013 Public Law 502 Part A 1

Initiative: Establishes one part-time Assistant District Attorney position in Prosecutorial District Number 4 for domestic violence prosecutions.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|--|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 0.000          | 0.500           |
| Personal Services                        | \$0            | \$42,045        |
| All Other                                | \$0            | \$1,485         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$43,530</b> |

**District Attorneys Salaries 0409**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$15,109)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$15,109)</b> | <b>\$0</b>     |

**District Attorneys Salaries 0409**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$46,996)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$46,996)</b> | <b>\$0</b>     |

**District Attorneys Salaries 0409**

2013 Public Law 584

Initiative: Establishes one part-time Assistant District Attorney position for participation in veterans treatment courts.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>  |
|-------------------------------|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 0.500           |
| Personal Services             | \$0            | \$42,045        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$42,045</b> |

**District Attorneys Salaries 0409**

2013 Public Law 595 Part A 1

Initiative: Reduces funding through the management of vacancies.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| Personal Services         | \$0            | (\$105,287)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$105,287)</b> |

**DISTRICT ATTORNEYS SALARIES 0409  
PROGRAM SUMMARY**

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                      |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>83.000</b>      | <b>83.500</b>      |
| Personal Services                        | \$7,805,569        | \$8,147,714        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$7,805,569</b> | <b>\$8,147,714</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services                        | \$65,131           | \$69,332           |
| All Other                                | \$8,244            | \$8,244            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$73,375</b>    | <b>\$77,576</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>       | <b>0.500</b>       |
| Personal Services                        | \$0                | \$42,045           |
| All Other                                | \$6,145            | \$7,630            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,145</b>     | <b>\$49,675</b>    |

**FHM - Attorney General 0947**

2013 Public Law 368 Part A 5

Initiative: BASELINE BUDGET

|                                       | 2013-14          | 2014-15          |
|---------------------------------------|------------------|------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       |                  |                  |
| <b>POSITIONS - LEGISLATIVE COUNT</b>  | <b>1.000</b>     | <b>1.000</b>     |
| Personal Services                     | \$93,309         | \$99,303         |
| All Other                             | \$21,224         | \$21,224         |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$114,533</b> | <b>\$120,527</b> |

**FHM - Attorney General 0947**

2013 Public Law 368 Part A 5

Initiative: Transfers funding and positions related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

|                                       | 2013-14          | 2014-15          |
|---------------------------------------|------------------|------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       |                  |                  |
| <b>POSITIONS - LEGISLATIVE COUNT</b>  | <b>1.000</b>     | <b>1.000</b>     |
| Personal Services                     | \$93,309         | \$99,303         |
| All Other                             | \$21,224         | \$21,224         |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$114,533</b> | <b>\$120,527</b> |

**FHM - Attorney General 0947**

2013 Public Law 368 Part A 5

Initiative: Transfers funding and positions related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine. (OSR)

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT         | (1,000)            | (1,000)            |
| Personal Services                     | (\$93,309)         | (\$99,303)         |
| All Other                             | (\$21,224)         | (\$21,224)         |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$114,533)</b> | <b>(\$120,527)</b> |

**FHM - ATTORNEY GENERAL 0947****PROGRAM SUMMARY**

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>  | <b>1,000</b>     | <b>1,000</b>     |
| <b>Personal Services</b>              | <b>\$93,309</b>  | <b>\$99,303</b>  |
| <b>All Other</b>                      | <b>\$21,224</b>  | <b>\$21,224</b>  |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$114,533</b> | <b>\$120,527</b> |

**Human Services Division 0696**

2013 Public Law 368 Part A 5

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 63,000             | 63,000             |
| Personal Services                        | \$5,613,213        | \$5,950,973        |
| All Other                                | \$857,058          | \$857,058          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,470,271</b> | <b>\$6,808,031</b> |

**Human Services Division 0696**

2013 Public Law 368 Part A 5

Initiative: Establishes one limited-period Assistant Attorney General position, one part-time, limited-period Assistant Attorney General position and 6 limited-period Research Assistant/Paralegal positions and continues one limited-period Assistant Attorney General position established by financial orders in the Human Services Division program in order to meet the increasing needs in the child protection unit. These positions will end on June 6, 2015.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                        | \$579,401        | \$618,301        |
| All Other                                | \$50,986         | \$39,054         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$630,387</b> | <b>\$657,355</b> |

**Human Services Division 0696**

2013 Public Law 368 Part A 5

Initiative: Continues 2 20-hour-per-week Assistant Attorney General positions created by Financial Orders 00997 F13 and 00974 F13 and reorganizes these 2 positions with 2 existing 20-hour-per-week Assistant Attorney General positions to create 2 full-time Assistant Attorney General positions.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 0.500            | 0.500            |
| Personal Services                        | \$140,223        | \$149,186        |
| All Other                                | \$4,000          | \$4,256          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$144,223</b> | <b>\$153,442</b> |

| <b>HUMAN SERVICES DIVISION 0696</b>      |                    |                    |
|--|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                   |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>63.500</b>      | <b>63.500</b>      |
| <b>Personal Services</b>                 | <b>\$6,332,837</b> | <b>\$6,718,460</b> |
| <b>All Other</b>                         | <b>\$912,044</b>   | <b>\$900,368</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$7,244,881</b> | <b>\$7,618,828</b> |

**Victims' Compensation Board 0711**

2013 Public Law 368 Part A 5

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$225,549        | \$225,549        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$225,549</b> | <b>\$225,549</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 3.000            | 3.000            |
| Personal Services                        | \$254,270        | \$270,752        |
| All Other                                | \$464,291        | \$464,291        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$718,561</b> | <b>\$735,043</b> |

**Victims' Compensation Board 0711**

2013 Public Law 368 Part A 5

Initiative: Provides funding to reflect increased assessments related to violent crime convictions, as prescribed in the Maine Revised Statutes, Title 5, section 3360-I.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$363,357        | \$363,357        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$363,357</b> | <b>\$363,357</b> |

**Victims' Compensation Board 0711**

2013 Public Law 368 Part A 5

Initiative: Adjusts funding to reflect current revenue projections.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$205,557)        | (\$222,352)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$205,557)</b> | <b>(\$222,352)</b> |

**Victims' Compensation Board 0711**

2013 Public Law 537

Initiative: Allocates funds generated by placing an assessment on individuals convicted of certain sex trafficking and prostitution crimes as part of the sentence imposed by the court.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$0            | \$8,500        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$8,500</b> |

| <b>VICTIMS' COMPENSATION BOARD 0711<br/>PROGRAM SUMMARY</b> |                  |                  |
|---|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>                            | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$225,549        | \$225,549        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                      | <b>\$225,549</b> | <b>\$225,549</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                          | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT                               | 3.000            | 3.000            |
| Personal Services   | \$254,270        | \$270,752        |
| All Other   | \$622,091        | \$613,796        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                    | <b>\$876,361</b> | <b>\$884,548</b> |

**ATTORNEY GENERAL, DEPARTMENT OF THE  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>153.500</b>      | <b>154.000</b>      |
| Personal Services                        | \$13,547,611        | \$14,080,334        |
| All Other                                | \$1,284,980         | \$1,309,861         |
| <b>General Fund Total</b>                | <b>\$14,832,591</b> | <b>\$15,390,195</b> |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>9.000</b>        | <b>9.000</b>        |
| Personal Services                        | \$868,530           | \$915,075           |
| All Other                                | \$577,620           | \$578,000           |
| <b>Federal Expenditures Fund Total</b>   | <b>\$1,446,150</b>  | <b>\$1,493,075</b>  |
| <b>Fund for a Healthy Maine</b>          | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>        | <b>1.000</b>        |
| Personal Services                        | \$93,309            | \$99,303            |
| All Other                                | \$21,224            | \$21,224            |
| <b>Fund for a Healthy Maine Total</b>    | <b>\$114,533</b>    | <b>\$120,527</b>    |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>115.000</b>      | <b>115.500</b>      |
| Personal Services                        | \$11,767,533        | \$12,527,666        |
| All Other                                | \$2,379,368         | \$2,361,028         |
| <b>Other Special Revenue Funds Total</b> | <b>\$14,146,901</b> | <b>\$14,888,694</b> |

**ATTORNEY GENERAL, DEPARTMENT OF THE  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--------------------------------------|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>278.500</b>      | <b>279.500</b>      |
| Personal Services                    | \$26,276,983        | \$27,622,378        |
| All Other                            | \$4,263,192         | \$4,270,113         |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$30,540,175</b> | <b>\$31,892,491</b> |

**AUDITOR, OFFICE OF THE STATE**

**Audit - Departmental Bureau 0067**

2013 Public Law 368 Part A 6

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b> | <b>2014-15</b> |
|--------------------------------------|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>14.000</b>  | <b>14.000</b>  |
| Personal Services                    | \$1,318,557    | \$1,365,907    |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| All Other                          | \$11,501       | \$11,501       |
| GENERAL FUND TOTAL                 | \$1,330,058    | \$1,377,408    |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 19,000         | 19,000         |
| Personal Services                  | \$1,545,769    | \$1,615,529    |
| All Other                          | \$158,128      | \$158,128      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$1,703,897    | \$1,773,657    |

**Audit - Departmental Bureau 0067**

2013 Public Law 368 Part A 6

Initiative: Provides funding for a peer review of the Department of Audit operations.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$3,000        | \$0            |
| GENERAL FUND TOTAL                 | \$3,000        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$7,000        | \$0            |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$7,000        | \$0            |

**Audit - Departmental Bureau 0067**

2013 Public Law 368 Part A 6

Initiative: Provides funding for increased costs for STA-CAP.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$49,321       | \$53,321       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$49,321       | \$53,321       |

**Audit - Departmental Bureau 0067**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,456)      | \$0            |
| GENERAL FUND TOTAL  | (\$1,456)      | \$0            |

**Audit - Departmental Bureau 0067**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                    |            |     |
|--------------------|------------|-----|
| Personal Services  | (\$10,650) | \$0 |
| GENERAL FUND TOTAL | (\$10,650) | \$0 |

**Audit - Departmental Bureau 0067**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$7,631)      | (\$16,064)     |
| GENERAL FUND TOTAL  | (\$7,631)      | (\$16,064)     |

**Audit - Departmental Bureau 0067**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$24,105)     | (\$31,537)     |
| GENERAL FUND TOTAL  | (\$24,105)     | (\$31,537)     |

**Audit - Departmental Bureau 0067**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$7,620)      | (\$27,175)     |
| GENERAL FUND TOTAL  | (\$7,620)      | (\$27,175)     |

**Audit - Departmental Bureau 0067**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$2,543)      | \$0            |
| GENERAL FUND TOTAL  | (\$2,543)      | \$0            |

**Audit - Departmental Bureau 0067**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |           |     |
|---------------------------|-----------|-----|
| Personal Services         | (\$8,035) | \$0 |
| <b>GENERAL FUND TOTAL</b> | (\$8,035) | \$0 |

**Audit - Departmental Bureau 0067**

2013 Public Law 595 Part A 1

Initiative: Reduces funding to reflect salary savings from managing vacancies.

|                           |                |                   |
|---------------------------|----------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
| Personal Services         | \$0            | (\$14,104)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$14,104)</b> |

| <b>AUDIT - DEPARTMENTAL BUREAU 0067</b>  |                    |                    |
|--|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                   |                    |                    |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>14.000</b>      | <b>14.000</b>      |
| Personal Services                        | \$1,256,517        | \$1,277,027        |
| All Other                                | \$14,501           | \$11,501           |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,271,018</b> | <b>\$1,288,528</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>19.000</b>      | <b>19.000</b>      |
| Personal Services                        | \$1,545,769        | \$1,615,529        |
| All Other                                | \$214,449          | \$211,449          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,760,218</b> | <b>\$1,826,978</b> |

**Audit - Unorganized Territory 0075**

2013 Public Law 368 Part A 6

Initiative: BASELINE BUDGET

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>     | <b>2.000</b>     |
| Personal Services                        | \$149,483        | \$155,995        |
| All Other                                | \$55,427         | \$55,427         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$204,910</b> | <b>\$211,422</b> |

**Audit - Unorganized Territory 0075**

2013 Public Law 368 Part A 6

Initiative: Provides funding for increased costs for STA-CAP.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$7,900        | \$8,300        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$7,900</b> | <b>\$8,300</b> |

**AUDIT - UNORGANIZED TERRITORY 0075  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>     | <b>2.000</b>     |
| <b>Personal Services</b>                 | <b>\$149,483</b> | <b>\$155,995</b> |
| <b>All Other</b>                         | <b>\$63,327</b>  | <b>\$63,727</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$212,810</b> | <b>\$219,722</b> |

**AUDITOR, OFFICE OF THE STATE  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>14.000</b>      | <b>14.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,256,517</b> | <b>\$1,277,027</b> |
| <b>All Other</b>                         | <b>\$14,501</b>    | <b>\$11,501</b>    |
| <b>General Fund Total</b>                | <b>\$1,271,018</b> | <b>\$1,288,528</b> |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>21.000</b>      | <b>21.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,695,252</b> | <b>\$1,771,524</b> |
| <b>All Other</b>                         | <b>\$277,776</b>   | <b>\$275,176</b>   |
| <b>Other Special Revenue Funds Total</b> | <b>\$1,973,028</b> | <b>\$2,046,700</b> |

**AUDITOR, OFFICE OF THE STATE  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>35.000</b>      | <b>35.000</b>      |
| <b>Personal Services</b>             | <b>\$2,951,769</b> | <b>\$3,048,551</b> |
| <b>All Other</b>                     | <b>\$292,277</b>   | <b>\$286,677</b>   |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$3,244,046</b> | <b>\$3,335,228</b> |

**BAXTER STATE PARK AUTHORITY**

**Baxter State Park Authority 0253**

2013 Public Law 368 Part A 7

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>21.500</b>      | <b>21.500</b>      |
| <b>POSITIONS - FTE COUNT</b>         | <b>18.962</b>      | <b>18.962</b>      |
| <b>Personal Services</b>             | <b>\$2,298,208</b> | <b>\$2,404,520</b> |
| <b>All Other</b>                     | <b>\$1,076,176</b> | <b>\$1,076,176</b> |

|                                   |             |             |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$3,374,384 | \$3,480,696 |
|-----------------------------------|-------------|-------------|

**Baxter State Park Authority 0253**

2013 Public Law 368 Part A 7

Initiative: Provides funding for an increase in operational needs.

|                                    |                 |                 |
|------------------------------------|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                          | \$54,000        | \$54,000        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$54,000</u> | <u>\$54,000</u> |

**Baxter State Park Authority 0253**

2013 Public Law 368 Part A 7

Initiative: Establishes one Baxter Park Gate Attendant position.

|                                    |                 |                 |
|------------------------------------|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - FTE COUNT              | 0.231           | 0.231           |
| Personal Services                  | \$11,081        | \$11,738        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$11,081</u> | <u>\$11,738</u> |

**Baxter State Park Authority 0253**

2013 Public Law 368 Part A 7

Initiative: Provides funding for quarterly unemployment tax payments.

|                                    |                 |                 |
|------------------------------------|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                  | \$46,000        | \$46,000        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$46,000</u> | <u>\$46,000</u> |

**Baxter State Park Authority 0253**

2013 Public Law 368 Part A 7

Initiative: Provides funding for technology charges by the Department of Administrative and Financial Services, Office of Information Technology.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$1,454        | \$1,454        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$1,454</u> | <u>\$1,454</u> |

**Baxter State Park Authority 0253**

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

|                                    |                 |                 |
|------------------------------------|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                  | \$25,010        | \$18,554        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$25,010</u> | <u>\$18,554</u> |

**BAXTER STATE PARK AUTHORITY 0253  
PROGRAM SUMMARY**

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 21.500      | 21.500      |
| <b>POSITIONS - FTE COUNT</b>             | 19.193      | 19.193      |
| <b>Personal Services</b>                 | \$2,380,299 | \$2,480,812 |
| <b>All Other</b>                         | \$1,131,630 | \$1,131,630 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$3,511,929 | \$3,612,442 |

**BAXTER STATE PARK AUTHORITY  
DEPARTMENT TOTALS**

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>Other Special Revenue Funds</b>       |             |             |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 21.500      | 21.500      |
| <b>POSITIONS - FTE COUNT</b>             | 19.193      | 19.193      |
| <b>Personal Services</b>                 | \$2,380,299 | \$2,480,812 |
| <b>All Other</b>                         | \$1,131,630 | \$1,131,630 |
| <b>Other Special Revenue Funds Total</b> | \$3,511,929 | \$3,612,442 |

**BAXTER STATE PARK AUTHORITY  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | 2013-14     | 2014-15     |
|--------------------------------------|-------------|-------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | 21.500      | 21.500      |
| <b>POSITIONS - FTE COUNT</b>         | 19.193      | 19.193      |
| <b>Personal Services</b>             | \$2,380,299 | \$2,480,812 |
| <b>All Other</b>                     | \$1,131,630 | \$1,131,630 |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | \$3,511,929 | \$3,612,442 |

**BLUEBERRY COMMISSION OF MAINE, WILD**

**Blueberry Commission 0375**

2013 Public Law 368 Part A 8

Initiative: BASELINE BUDGET

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| All Other                                | \$1,595,000 | \$1,595,000 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$1,595,000 | \$1,595,000 |

**BLUEBERRY COMMISSION 0375  
PROGRAM SUMMARY**

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| All Other                                | \$1,595,000 | \$1,595,000 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$1,595,000 | \$1,595,000 |

**BLUEBERRY COMMISSION OF MAINE, WILD  
DEPARTMENT TOTALS**

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>Other Special Revenue Funds</b>       |             |             |
| All Other                                | \$1,595,000 | \$1,595,000 |
| <b>Other Special Revenue Funds Total</b> | \$1,595,000 | \$1,595,000 |

**BLUEBERRY COMMISSION OF MAINE, WILD  
DEPARTMENT TOTALS - ALL FUNDS**

|                                     | 2013-14     | 2014-15     |
|-------------------------------------|-------------|-------------|
| All Other                           | \$1,595,000 | \$1,595,000 |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | \$1,595,000 | \$1,595,000 |

**CENTERS FOR INNOVATION**

**Centers for Innovation 0911**

2013 Public Law 368 Part A 9

Initiative: BASELINE BUDGET

|                           | 2013-14   | 2014-15   |
|---------------------------|-----------|-----------|
| <b>GENERAL FUND</b>       |           |           |
| All Other                 | \$118,009 | \$118,009 |
| <b>GENERAL FUND TOTAL</b> | \$118,009 | \$118,009 |

**Centers for Innovation 0911**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for the Centers for Innovation.

|                           | 2013-14 | 2014-15   |
|---------------------------|---------|-----------|
| <b>GENERAL FUND</b>       |         |           |
| All Other                 | \$0     | (\$1,254) |
| <b>GENERAL FUND TOTAL</b> | \$0     | (\$1,254) |

**CENTERS FOR INNOVATION 0911  
PROGRAM SUMMARY**

|                           | 2013-14   | 2014-15   |
|---------------------------|-----------|-----------|
| <b>GENERAL FUND</b>       |           |           |
| All Other                 | \$118,009 | \$116,755 |
| <b>GENERAL FUND TOTAL</b> | \$118,009 | \$116,755 |

**CENTERS FOR INNOVATION  
DEPARTMENT TOTALS**

|                           | 2013-14   | 2014-15   |
|---------------------------|-----------|-----------|
| <b>General Fund</b>       |           |           |
| All Other                 | \$118,009 | \$116,755 |
| <b>General Fund Total</b> | \$118,009 | \$116,755 |

**CENTERS FOR INNOVATION  
DEPARTMENT TOTALS - ALL FUNDS**

|                                     | 2013-14   | 2014-15   |
|-------------------------------------|-----------|-----------|
| All Other                           | \$118,009 | \$116,755 |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | \$118,009 | \$116,755 |

**CHARTER SCHOOL COMMISSION, STATE**

**State Charter School Commission Z137**

2013 Public Law 368 Part A 10

Initiative: BASELINE BUDGET

|                           | 2013-14  | 2014-15  |
|---------------------------|----------|----------|
| <b>GENERAL FUND</b>       |          |          |
| All Other                 | \$19,803 | \$19,803 |
| <b>GENERAL FUND TOTAL</b> | \$19,803 | \$19,803 |

**OTHER SPECIAL REVENUE FUNDS**

|  | 2013-14 | 2014-15 |
|--|---------|---------|
| All Other                                | \$500   | \$500   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$500   | \$500   |

**State Charter School Commission Z137**

2013 Public Law 368 Part A 10

Initiative: Provides funding to contract for an Executive Director and general operating expenditures for the Maine Charter School Commission.

|                           | 2013-14   | 2014-15   |
|---------------------------|-----------|-----------|
| <b>GENERAL FUND</b>       |           |           |
| All Other                 | \$130,197 | \$130,197 |
| <b>GENERAL FUND TOTAL</b> | \$130,197 | \$130,197 |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$18,000        | \$18,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$18,000</b> | <b>\$18,000</b> |

**State Charter School Commission Z137**

2013 Public Law 368 Part A 10

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

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$6,600        | \$6,600        |
| All Other                                | (\$6,600)      | (\$6,600)      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**State Charter School Commission Z137**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,225)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,225)</b> | <b>\$0</b>     |

**State Charter School Commission Z137**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for general operations.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | (\$1,594)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$1,594)</b> |

| <b>STATE CHARTER SCHOOL COMMISSION Z137<br/>PROGRAM SUMMARY</b> |                  |                  |
|---|------------------|------------------|
| <b>GENERAL FUND</b>   | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$148,775        | \$148,406        |
| <b>GENERAL FUND TOTAL</b>                                       | <b>\$148,775</b> | <b>\$148,406</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                              | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services   | \$6,600          | \$6,600          |
| All Other   | \$11,900         | \$11,900         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                        | <b>\$18,500</b>  | <b>\$18,500</b>  |

**CHARTER SCHOOL COMMISSION, STATE  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>All Other</b>                         | <b>\$148,775</b> | <b>\$148,406</b> |
| <b>General Fund Total</b>                | <b>\$148,775</b> | <b>\$148,406</b> |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>Personal Services</b>                 | <b>\$6,600</b>   | <b>\$6,600</b>   |
| <b>All Other</b>                         | <b>\$11,900</b>  | <b>\$11,900</b>  |
| <b>Other Special Revenue Funds Total</b> | <b>\$18,500</b>  | <b>\$18,500</b>  |

**CHARTER SCHOOL COMMISSION, STATE  
DEPARTMENT TOTALS - ALL FUNDS**

|                                     | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------------|------------------|------------------|
| <b>Personal Services</b>            | <b>\$6,600</b>   | <b>\$6,600</b>   |
| <b>All Other</b>                    | <b>\$160,675</b> | <b>\$160,306</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$167,275</b> | <b>\$166,906</b> |

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**

**Maine Children's Trust Incorporated 0798**

2013 Public Law 368 Part A 11

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$48,300        | \$48,300        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$48,300</b> | <b>\$48,300</b> |

**MAINE CHILDREN'S TRUST INCORPORATED 0798  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$48,300        | \$48,300        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$48,300</b> | <b>\$48,300</b> |

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE  
DEPARTMENT TOTALS**

| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$48,300        | \$48,300        |
| <b>Other Special Revenue Funds Total</b> | <b>\$48,300</b> | <b>\$48,300</b> |

**CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE****DEPARTMENT TOTALS - ALL FUNDS**

|                                     | 2013-14         | 2014-15         |
|-------------------------------------|-----------------|-----------------|
| All Other                           | \$48,300        | \$48,300        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$48,300</b> | <b>\$48,300</b> |

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE****Bring College to ME Program Z168**

2013 Public Law 368 Part A 12

Initiative: Provides funds to establish 4 new degree programs annually in high-skill, high-wage, high-demand occupations.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$320,000        | \$320,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$320,000</b> | <b>\$320,000</b> |

**BRING COLLEGE TO ME PROGRAM Z168  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$320,000        | \$320,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$320,000</b> | <b>\$320,000</b> |

**Maine Community College System - Board of Trustees 0556**

2013 Public Law 368 Part A 12

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$54,533,536        | \$54,533,536        |
| <b>GENERAL FUND TOTAL</b> | <b>\$54,533,536</b> | <b>\$54,533,536</b> |

**OTHER SPECIAL REVENUE FUNDS**

|  | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$1,704,059        | \$1,704,059        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,704,059</b> | <b>\$1,704,059</b> |

**Maine Community College System - Board of Trustees 0556**

2013 Public Law 368 Part A 12

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
| All Other                          | \$1,454,523    | \$1,475,079    |

|                                   |             |             |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,454,523 | \$1,475,079 |
|-----------------------------------|-------------|-------------|

**Maine Community College System - Board of Trustees 0556**

2013 Public Law 368 Part A 12

Initiative: Provides funding to reduce the backlog of students waiting for admission into 14 programs offered by the community college that represent high-demand occupations and result in high-wage employment opportunities.

|                           |                    |                  |
|---------------------------|--------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>   |
| All Other                 | \$1,105,000        | \$605,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,105,000</b> | <b>\$605,000</b> |

**Maine Community College System - Board of Trustees 0556**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in its December 1, 2013 report.

|  |                  |                |
|--|------------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| All Other                                | \$464,217        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$464,217</b> | <b>\$0</b>     |

| <b>MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556</b> |                     |                     |
|--|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>   |                     |                     |
| <b>GENERAL FUND</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$55,638,536        | \$55,138,536        |
| <b>GENERAL FUND TOTAL</b>                                      | <b>\$55,638,536</b> | <b>\$55,138,536</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                             | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$3,622,799         | \$3,179,138         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                       | <b>\$3,622,799</b>  | <b>\$3,179,138</b>  |

| <b>COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE</b> |                     |                     |
|---|---------------------|---------------------|
| <b>DEPARTMENT TOTALS</b>  |                     |                     |
| <b>General Fund</b>   | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other   | \$55,958,536        | \$55,458,536        |
| <b>General Fund Total</b>                                       | <b>\$55,958,536</b> | <b>\$55,458,536</b> |
| <b>Other Special Revenue Funds</b>                              | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other   | \$3,622,799         | \$3,179,138         |
| <b>Other Special Revenue Funds Total</b>                        | <b>\$3,622,799</b>  | <b>\$3,179,138</b>  |

**COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**

**DEPARTMENT TOTALS - ALL FUNDS**

|                                     | 2013-14             | 2014-15             |
|-------------------------------------|---------------------|---------------------|
| <b>All Other</b>                    | <b>\$59,581,335</b> | <b>\$58,637,674</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$59,581,335</b> | <b>\$58,637,674</b> |

**CONSERVATION, DEPARTMENT OF**

**Administration - Forestry 0223**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 2.000            | 2.000            |
| Personal Services                        | \$149,739        | \$153,936        |
| All Other                                | \$30,617         | \$30,617         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$180,356</b> | <b>\$184,553</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services                        | \$126,926        | \$128,260        |
| All Other                                | \$24,849         | \$24,849         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$151,775</b> | <b>\$153,109</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$261,376        | \$261,376        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$261,376</b> | <b>\$261,376</b> |

**Administration - Forestry 0223**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | (2.000)            | (2.000)            |
| Personal Services                      | (\$149,739)        | (\$153,936)        |
| <b>GENERAL FUND TOTAL</b>              | <b>(\$149,739)</b> | <b>(\$153,936)</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services                      | (\$51,482)         | (\$52,815)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$51,482)</b>  | <b>(\$52,815)</b>  |

**Administration - Forestry 0223**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|  | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                      |                    |                    |
| All Other                                | (\$30,617)         | (\$30,617)         |
| <b>GENERAL FUND TOTAL</b>                | <u>(\$30,617)</u>  | <u>(\$30,617)</u>  |
| <b>FEDERAL EXPENDITURES FUND</b>         |                    |                    |
| All Other                                | (\$24,849)         | (\$24,849)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <u>(\$24,849)</u>  | <u>(\$24,849)</u>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                    |                    |
| All Other                                | (\$261,376)        | (\$261,376)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>(\$261,376)</u> | <u>(\$261,376)</u> |

**Administration - Forestry 0223**

2013 Public Law 368 Part A 13

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

|  | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       |                   |                   |
| Personal Services                      | (\$75,444)        | (\$75,445)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <u>(\$75,444)</u> | <u>(\$75,445)</u> |

**ADMINISTRATION - FORESTRY 0223****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b> | <b>2014-15</b> |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Boating Facilities Fund 0226**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>9.000</b>       | <b>9.000</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>1.673</b>       | <b>1.673</b>       |
| <b>Personal Services</b>                 | <b>\$771,591</b>   | <b>\$797,046</b>   |
| <b>All Other</b>                         | <b>\$794,419</b>   | <b>\$794,419</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,566,010</b> | <b>\$1,591,465</b> |

**Boating Facilities Fund 0226**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>(9.000)</b>     | <b>(9.000)</b>     |
| <b>POSITIONS - FTE COUNT</b>             | <b>(1.673)</b>     | <b>(1.673)</b>     |
| <b>Personal Services</b>                 | <b>(\$771,591)</b> | <b>(\$797,046)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$771,591)</b> | <b>(\$797,046)</b> |

**Boating Facilities Fund 0226**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$794,419)        | (\$794,419)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$794,419)</b> | <b>(\$794,419)</b> |

| <b>BOATING FACILITIES FUND 0226</b>      |                |                |
|--|----------------|----------------|
| <b>PROGRAM SUMMARY</b>                   |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Coastal Island Registry 0241**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$107          | \$107          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$107</b>   | <b>\$107</b>   |

**Coastal Island Registry 0241**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | (\$107)        | (\$107)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$107)</b> | <b>(\$107)</b> |

**COASTAL ISLAND REGISTRY 0241  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Division of Forest Protection 0232**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 86.000             | 86.000             |
| POSITIONS - FTE COUNT                    | 4.711              | 4.711              |
| Personal Services                        | \$7,178,484        | \$7,435,676        |
| All Other                                | \$1,879,888        | \$1,879,888        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$9,058,372</b> | <b>\$9,315,564</b> |
| <br><b>FEDERAL EXPENDITURES FUND</b>     | <br><b>2013-14</b> | <br><b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT            | 1.000              | 1.000              |
| POSITIONS - FTE COUNT                    | 3.634              | 3.634              |
| Personal Services                        | \$242,779          | \$256,131          |
| All Other                                | \$813,641          | \$813,641          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,056,420</b> | <b>\$1,069,772</b> |
| <br><b>OTHER SPECIAL REVENUE FUNDS</b>   | <br><b>2013-14</b> | <br><b>2014-15</b> |
| All Other                                | \$226,154          | \$226,154          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$226,154</b>   | <b>\$226,154</b>   |

**Division of Forest Protection 0232**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>                  | <b>2013-14</b>       | <b>2014-15</b>       |
|--------------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT        | (86.000)             | (86.000)             |
| POSITIONS - FTE COUNT                | (4.711)              | (4.711)              |
| Personal Services                    | (\$7,178,484)        | (\$7,435,676)        |
| <b>GENERAL FUND TOTAL</b>            | <b>(\$7,178,484)</b> | <b>(\$7,435,676)</b> |
| <br><b>FEDERAL EXPENDITURES FUND</b> | <br><b>2013-14</b>   | <br><b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT        | (1.000)              | (1.000)              |
| POSITIONS - FTE COUNT                | (3.634)              | (3.634)              |
| Personal Services                    | (\$297,551)          | (\$309,957)          |

|                                 |             |             |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$297,551) | (\$309,957) |
|---------------------------------|-------------|-------------|

**Division of Forest Protection 0232**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|                           |                      |                      |
|---------------------------|----------------------|----------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                 | (\$1,879,888)        | (\$1,879,888)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,879,888)</b> | <b>(\$1,879,888)</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                              | (\$813,641)        | (\$813,641)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$813,641)</b> | <b>(\$813,641)</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | (\$226,154)        | (\$226,154)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$226,154)</b> | <b>(\$226,154)</b> |

**Division of Forest Protection 0232**

2013 Public Law 368 Part A 13

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                      | \$54,772        | \$53,826        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$54,772</b> | <b>\$53,826</b> |

**DIVISION OF FOREST PROTECTION 0232  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services                        | \$0            | \$0            |
| All Other                                | \$0            | \$0            |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services                        | \$0            | \$0            |
| All Other                                | \$0            | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Floodplain Management Z141**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                        | \$42,962         | \$44,452         |
| All Other                                | \$9,918          | \$9,918          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$52,880</b>  | <b>\$54,370</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>3.000</b>     | <b>3.000</b>     |
| Personal Services                        | \$186,795        | \$191,731        |
| All Other                                | \$64,525         | \$64,525         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$251,320</b> | <b>\$256,256</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$500            | \$500            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>     | <b>\$500</b>     |

**Floodplain Management Z141**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| Personal Services                      | (\$42,962)         | (\$44,452)         |
| <b>GENERAL FUND TOTAL</b>              | <b>(\$42,962)</b>  | <b>(\$44,452)</b>  |
| <br>                                   |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT          | (3,000)            | (3,000)            |
| Personal Services                      | (\$186,795)        | (\$191,731)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$186,795)</b> | <b>(\$191,731)</b> |

**Floodplain Management Z141**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                                | (\$9,918)         | (\$9,918)         |
| <b>GENERAL FUND TOTAL</b>                | <b>(\$9,918)</b>  | <b>(\$9,918)</b>  |
| <br>                                     |                   |                   |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                                | (\$64,525)        | (\$64,525)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>(\$64,525)</b> | <b>(\$64,525)</b> |
| <br>                                     |                   |                   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                                | (\$500)           | (\$500)           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$500)</b>    | <b>(\$500)</b>    |

**FLOODPLAIN MANAGEMENT Z141  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Forest Fire Control - Municipal Assistance Grants 0300**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$46,890        | \$46,890        |
| <b>GENERAL FUND TOTAL</b> | <b>\$46,890</b> | <b>\$46,890</b> |

**Forest Fire Control - Municipal Assistance Grants 0300**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| All Other                 | (\$46,890)        | (\$46,890)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$46,890)</b> | <b>(\$46,890)</b> |

**FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| <b>All Other</b>          | <b>\$0</b>     | <b>\$0</b>     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Forest Health and Monitoring 0233**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 12.000           | 12.000           |
| Personal Services                        | \$817,037        | \$851,033        |
| All Other                                | \$95,978         | \$95,978         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$913,015</b> | <b>\$947,011</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| POSITIONS - FTE COUNT                    | 5.889            | 5.889            |
| Personal Services                        | \$626,210        | \$656,779        |
| All Other                                | \$230,187        | \$230,187        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$856,397</b> | <b>\$886,966</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$56,171         | \$56,171         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$56,171</b>  | <b>\$56,171</b>  |

**Forest Health and Monitoring 0233**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | (12.000)           | (12.000)           |
| Personal Services                      | (\$817,037)        | (\$851,033)        |
| <b>GENERAL FUND TOTAL</b>              | <b>(\$817,037)</b> | <b>(\$851,033)</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT          | (1.000)            | (1.000)            |
| POSITIONS - FTE COUNT                  | (5.889)            | (5.889)            |
| Personal Services                      | (\$701,654)        | (\$732,224)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$701,654)</b> | <b>(\$732,224)</b> |

**Forest Health and Monitoring 0233**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| All Other           | (\$95,978)     | (\$95,978)     |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL                 | (\$95,978)     | (\$95,978)     |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | (\$230,187)    | (\$230,187)    |
| FEDERAL EXPENDITURES FUND TOTAL    | (\$230,187)    | (\$230,187)    |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | (\$56,171)     | (\$56,171)     |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$56,171)     | (\$56,171)     |

**Forest Health and Monitoring 0233**

2013 Public Law 368 Part A 13

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | \$75,444       | \$75,445       |
| FEDERAL EXPENDITURES FUND TOTAL  | \$75,444       | \$75,445       |

|  |                |                |
|--|----------------|----------------|
| <b>FOREST HEALTH AND MONITORING 0233</b> |                |                |
| <b>PROGRAM SUMMARY</b>                   |                |                |
| <b>GENERAL FUND</b>                      | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services                        | \$0            | \$0            |
| All Other                                | \$0            | \$0            |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services                        | \$0            | \$0            |
| All Other                                | \$0            | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Forest Policy and Management - Division of 0240**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 18.000             | 18.000             |
| Personal Services             | \$1,396,089        | \$1,447,978        |
| All Other                     | \$334,331          | \$334,331          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,730,420</b> | <b>\$1,782,309</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 4.000              | 4.000              |
| Personal Services                      | \$267,094          | \$277,033          |
| All Other                              | \$1,344,676        | \$1,344,676        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,611,770</b> | <b>\$1,621,709</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$110,258        | \$110,258        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$110,258</b> | <b>\$110,258</b> |

**Forest Policy and Management - Division of 0240**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>           | <b>2013-14</b>       | <b>2014-15</b>       |
|-------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (18.000)             | (18.000)             |
| Personal Services             | (\$1,396,089)        | (\$1,447,978)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$1,396,089)</b> | <b>(\$1,447,978)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | (4.000)            | (4.000)            |
| Personal Services                      | (\$267,094)        | (\$277,033)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$267,094)</b> | <b>(\$277,033)</b> |

**Forest Policy and Management - Division of 0240**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | (\$334,331)        | (\$334,331)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$334,331)</b> | <b>(\$334,331)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$1,344,676)        | (\$1,344,676)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$1,344,676)</b> | <b>(\$1,344,676)</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | (\$110,258)        | (\$110,258)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$110,258)</b> | <b>(\$110,258)</b> |

|  |                |                |
|--|----------------|----------------|
| <b>FOREST POLICY AND MANAGEMENT - DIVISION OF 0240</b> |                |                |
| <b>PROGRAM SUMMARY</b>                                 |                |                |
| <b>GENERAL FUND</b>                                    | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                   | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services                                      | \$0            | \$0            |
| All Other  | \$0            | \$0            |
| <b>GENERAL FUND TOTAL</b>                              | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>                       | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                   | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services                                      | \$0            | \$0            |
| All Other  | \$0            | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                     | <b>2013-14</b> | <b>2014-15</b> |
| All Other  | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>               | <b>\$0</b>     | <b>\$0</b>     |

**Forest Recreation Resource Fund 0354**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| <b>POSITIONS - FTE COUNT</b>             | <b>1.058</b>    | <b>1.058</b>    |
| Personal Services                        | \$49,950        | \$53,022        |
| All Other                                | \$3,352         | \$3,352         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$53,302</b> | <b>\$56,374</b> |

**Forest Recreation Resource Fund 0354**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| <b>POSITIONS - FTE COUNT</b>             | <b>(1.058)</b>    | <b>(1.058)</b>    |
| Personal Services                        | (\$49,950)        | (\$53,022)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$49,950)</b> | <b>(\$53,022)</b> |

**Forest Recreation Resource Fund 0354**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | (\$3,352)        | (\$3,352)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$3,352)</b> | <b>(\$3,352)</b> |

| <b>FOREST RECREATION RESOURCE FUND 0354</b> |                |                |
|---|----------------|----------------|
| <b>PROGRAM SUMMARY</b>                      |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>          | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - FTE COUNT</b>                | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services                           | \$0            | \$0            |
| All Other                                   | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>    | <b>\$0</b>     | <b>\$0</b>     |

**Geological Survey 0237**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 9.000              | 9.000              |
| Personal Services                        | \$788,102          | \$807,890          |
| All Other                                | \$29,156           | \$29,156           |
| <b>GENERAL FUND TOTAL</b>                | <b>\$817,258</b>   | <b>\$837,046</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 5.000              | 5.000              |
| Personal Services                        | \$373,712          | \$384,630          |
| All Other                                | \$1,172,931        | \$1,172,931        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,546,643</b> | <b>\$1,557,561</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 2.000              | 2.000              |
| Personal Services                        | \$183,016          | \$190,218          |
| All Other                                | \$89,220           | \$89,220           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$272,236</b>   | <b>\$279,438</b>   |

**Geological Survey 0237**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (9,000)            | (9,000)            |
| Personal Services             | (\$788,102)        | (\$807,890)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$788,102)</b> | <b>(\$807,890)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | (5,000)            | (5,000)            |
| Personal Services                      | (\$373,712)        | (\$384,630)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$373,712)</b> | <b>(\$384,630)</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | (2,000)            | (2,000)            |
| Personal Services                        | (\$183,016)        | (\$190,218)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$183,016)</b> | <b>(\$190,218)</b> |

**Geological Survey 0237**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| All Other                 | (\$29,156)        | (\$29,156)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$29,156)</b> | <b>(\$29,156)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$1,172,931)        | (\$1,172,931)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$1,172,931)</b> | <b>(\$1,172,931)</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                                | (\$89,220)        | (\$89,220)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$89,220)</b> | <b>(\$89,220)</b> |

**GEOLOGICAL SURVEY 0237****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Land Management and Planning 0239**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$37,557           | \$37,557           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$37,557</b>    | <b>\$37,557</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 41.000             | 41.000             |
| POSITIONS - FTE COUNT                    | 2.963              | 2.963              |
| Personal Services                        | \$3,393,664        | \$3,508,017        |
| All Other                                | \$1,702,646        | \$1,702,646        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,096,310</b> | <b>\$5,210,663</b> |

**Land Management and Planning 0239**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT      | (41.000)       | (41.000)       |

|  |                      |                      |
|--|----------------------|----------------------|
| POSITIONS - FTE COUNT                    | (2.963)              | (2.963)              |
| Personal Services                        | (\$3,393,664)        | (\$3,508,017)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$3,393,664)</b> | <b>(\$3,508,017)</b> |

**Land Management and Planning 0239**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                              | (\$37,557)        | (\$37,557)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$37,557)</b> | <b>(\$37,557)</b> |

|  |                      |                      |
|--|----------------------|----------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                                | (\$1,702,646)        | (\$1,702,646)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$1,702,646)</b> | <b>(\$1,702,646)</b> |

|  |                |                |
|--|----------------|----------------|
| <b>LAND MANAGEMENT AND PLANNING 0239</b> |                |                |
| <b>PROGRAM SUMMARY</b>                   |                |                |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$0            | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT            | 0.000          | 0.000          |
| POSITIONS - FTE COUNT                    | 0.000          | 0.000          |
| Personal Services                        | \$0            | \$0            |
| All Other                                | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Land Use Planning Commission 0236**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT | 22.000             | 22.000             |
| Personal Services             | \$1,619,193        | \$1,686,083        |
| All Other                     | \$134,371          | \$134,371          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,753,564</b> | <b>\$1,820,454</b> |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$308,178      | \$308,178      |

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$308,178 | \$308,178 |
|-----------------------------------|-----------|-----------|

**Land Use Planning Commission 0236**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>           | <b>2013-14</b>       | <b>2014-15</b>       |
|-------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (22.000)             | (22.000)             |
| Personal Services             | (\$1,619,193)        | (\$1,686,083)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$1,619,193)</b> | <b>(\$1,686,083)</b> |

**Land Use Planning Commission 0236**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | (\$134,371)        | (\$134,371)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$134,371)</b> | <b>(\$134,371)</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$308,178)        | (\$308,178)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$308,178)</b> | <b>(\$308,178)</b> |

| <b>LAND USE PLANNING COMMISSION 0236</b> |                |                |
|--|----------------|----------------|
| <b>PROGRAM SUMMARY</b>                   |                |                |
| <b>GENERAL FUND</b>                      | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services                        | \$0            | \$0            |
| All Other                                | \$0            | \$0            |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Maine Conservation Corps Z030**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                                    |                  |                  |
|------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT      | 1.000            | 1.000            |
| Personal Services                  | \$72,742         | \$77,656         |
| All Other                          | \$3,096          | \$3,096          |
| GENERAL FUND TOTAL                 | <u>\$75,838</u>  | <u>\$80,752</u>  |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT      | 3.000            | 3.000            |
| Personal Services                  | \$124,795        | \$132,709        |
| All Other                          | \$343,267        | \$343,267        |
| FEDERAL EXPENDITURES FUND TOTAL    | <u>\$468,062</u> | <u>\$475,976</u> |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services                  | \$109,401        | \$115,949        |
| All Other                          | \$627,616        | \$627,616        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$737,017</u> | <u>\$743,565</u> |

**Maine Conservation Corps Z030**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|                                    |                    |                    |
|------------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>                | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT      | (1.000)            | (1.000)            |
| Personal Services                  | (\$72,742)         | (\$77,656)         |
| GENERAL FUND TOTAL                 | <u>(\$72,742)</u>  | <u>(\$77,656)</u>  |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT      | (3.000)            | (3.000)            |
| Personal Services                  | (\$124,795)        | (\$132,709)        |
| FEDERAL EXPENDITURES FUND TOTAL    | <u>(\$124,795)</u> | <u>(\$132,709)</u> |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services                  | (\$109,401)        | (\$115,949)        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>(\$109,401)</u> | <u>(\$115,949)</u> |

**Maine Conservation Corps Z030**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|                     |                  |                  |
|---------------------|------------------|------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other           | (\$3,096)        | (\$3,096)        |
| GENERAL FUND TOTAL  | <u>(\$3,096)</u> | <u>(\$3,096)</u> |

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$343,267)        | (\$343,267)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>(\$343,267)</b> | <b>(\$343,267)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | (\$627,616)        | (\$627,616)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$627,616)</b> | <b>(\$627,616)</b> |

| <b>MAINE CONSERVATION CORPS Z030<br/>PROGRAM SUMMARY</b> |                |                |
|--|----------------|----------------|
| <b>GENERAL FUND</b>                                      | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                     | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services  | \$0            | \$0            |
| All Other  | \$0            | \$0            |
| <b>GENERAL FUND TOTAL</b>                                | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>                         | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                     | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services  | \$0            | \$0            |
| All Other  | \$0            | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                   | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services  | \$0            | \$0            |
| All Other  | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                 | <b>\$0</b>     | <b>\$0</b>     |

**Maine State Parks Development Fund 0342**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 2.000            | 2.000            |
| POSITIONS - FTE COUNT                    | 4.500            | 4.500            |
| Personal Services                        | \$320,540        | \$335,404        |
| All Other                                | \$486,954        | \$486,954        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$807,494</b> | <b>\$822,358</b> |

**Maine State Parks Development Fund 0342**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | (2.000)            | (2.000)            |
| POSITIONS - FTE COUNT                    | (4.500)            | (4.500)            |
| Personal Services                        | (\$320,540)        | (\$335,404)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$320,540)</b> | <b>(\$335,404)</b> |

**Maine State Parks Development Fund 0342**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$486,954)        | (\$486,954)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$486,954)</b> | <b>(\$486,954)</b> |

| <b>MAINE STATE PARKS DEVELOPMENT FUND 0342</b> |                |                |
|--|----------------|----------------|
| <b>PROGRAM SUMMARY</b>                         |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>             | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>           | <b>0.000</b>   | <b>0.000</b>   |
| <b>POSITIONS - FTE COUNT</b>                   | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                       | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                               | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>       | <b>\$0</b>     | <b>\$0</b>     |

**Maine State Parks Program 0746**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$475,483        | \$475,483        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$475,483</b> | <b>\$475,483</b> |

**Maine State Parks Program 0746**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
| All Other                          | (\$475,483)    | (\$475,483)    |

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$475,483)

(\$475,483)

**MAINE STATE PARKS PROGRAM 0746  
PROGRAM SUMMARY**

**OTHER SPECIAL REVENUE FUNDS**

**2013-14**

**2014-15**

All Other

\$0

\$0

**OTHER SPECIAL REVENUE FUNDS TOTAL**

**\$0**

**\$0**

**Natural Areas Program 0821**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

**GENERAL FUND**

**2013-14**

**2014-15**

POSITIONS - LEGISLATIVE COUNT

3.000

3.000

Personal Services

\$261,083

\$267,583

All Other

\$188,038

\$188,038

GENERAL FUND TOTAL

\$449,121

\$455,621

**FEDERAL EXPENDITURES FUND**

**2013-14**

**2014-15**

POSITIONS - LEGISLATIVE COUNT

4.000

4.000

Personal Services

\$337,127

\$351,525

All Other

\$426,712

\$426,712

FEDERAL EXPENDITURES FUND TOTAL

\$763,839

\$778,237

**OTHER SPECIAL REVENUE FUNDS**

**2013-14**

**2014-15**

POSITIONS - LEGISLATIVE COUNT

6.000

6.000

Personal Services

\$452,417

\$474,047

All Other

\$215,869

\$215,869

OTHER SPECIAL REVENUE FUNDS TOTAL

\$668,286

\$689,916

**Natural Areas Program 0821**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

**GENERAL FUND**

**2013-14**

**2014-15**

POSITIONS - LEGISLATIVE COUNT

(3.000)

(3.000)

Personal Services

(\$261,083)

(\$267,583)

GENERAL FUND TOTAL

(\$261,083)

(\$267,583)

**FEDERAL EXPENDITURES FUND**

**2013-14**

**2014-15**

POSITIONS - LEGISLATIVE COUNT

(4.000)

(4.000)

Personal Services

(\$337,127)

(\$351,525)

|                                    |                |                |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL    | (\$337,127)    | (\$351,525)    |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | (6,000)        | (6,000)        |
| Personal Services                  | (\$452,417)    | (\$474,047)    |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$452,417)    | (\$474,047)    |

**Natural Areas Program 0821**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$188,038)    | (\$188,038)    |
| GENERAL FUND TOTAL  | (\$188,038)    | (\$188,038)    |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | (\$426,712)    | (\$426,712)    |
| FEDERAL EXPENDITURES FUND TOTAL  | (\$426,712)    | (\$426,712)    |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | (\$215,869)    | (\$215,869)    |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$215,869)    | (\$215,869)    |

**NATURAL AREAS PROGRAM 0821**

**PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Office of the Commissioner 0222**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>                 | <b>\$98,043</b>    | <b>\$104,582</b>   |
| <b>All Other</b>                         | <b>\$1,481,402</b> | <b>\$1,480,890</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,579,445</b> | <b>\$1,585,472</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>7.000</b>       | <b>7.000</b>       |
| <b>Personal Services</b>                 | <b>\$473,600</b>   | <b>\$491,599</b>   |
| <b>All Other</b>                         | <b>\$1,065,292</b> | <b>\$1,065,203</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,538,892</b> | <b>\$1,556,802</b> |

**Office of the Commissioner 0222**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|  |                    |                    |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)            | (1,000)            |
| Personal Services                        | (\$98,043)         | (\$104,582)        |
| <b>GENERAL FUND TOTAL</b>                | <b>(\$98,043)</b>  | <b>(\$104,582)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | (7,000)            | (7,000)            |
| Personal Services                        | (\$473,600)        | (\$491,599)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$473,600)</b> | <b>(\$491,599)</b> |

**Office of the Commissioner 0222**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|  |                      |                      |
|--|----------------------|----------------------|
| <b>GENERAL FUND</b>                      | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                                | (\$1,481,402)        | (\$1,480,890)        |
| <b>GENERAL FUND TOTAL</b>                | <b>(\$1,481,402)</b> | <b>(\$1,480,890)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                                | (\$1,065,292)        | (\$1,065,203)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$1,065,292)</b> | <b>(\$1,065,203)</b> |

|  |                |                |
|--|----------------|----------------|
| <b>OFFICE OF THE COMMISSIONER 0222</b>   |                |                |
| <b>PROGRAM SUMMARY</b>                   |                |                |
| <b>GENERAL FUND</b>                      | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT            | 0.000          | 0.000          |
| Personal Services                        | \$0            | \$0            |
| All Other                                | \$0            | \$0            |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT            | 0.000          | 0.000          |
| Personal Services                        | \$0            | \$0            |
| All Other                                | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Off-road Recreational Vehicles Program 0224**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 7,000          | 7,000          |
| POSITIONS - FTE COUNT              | 3,530          | 3,530          |

|  |                    |                    |
|--|--------------------|--------------------|
| Personal Services                        | \$656,199          | \$674,294          |
| All Other                                | \$5,643,840        | \$5,643,840        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,300,039</b> | <b>\$6,318,134</b> |

**Off-road Recreational Vehicles Program 0224**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | (7.000)            | (7.000)            |
| POSITIONS - FTE COUNT                    | (3.530)            | (3.530)            |
| Personal Services                        | (\$656,199)        | (\$674,294)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$656,199)</b> | <b>(\$674,294)</b> |

**Off-road Recreational Vehicles Program 0224**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|  |                      |                      |
|--|----------------------|----------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                                | (\$5,643,840)        | (\$5,643,840)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$5,643,840)</b> | <b>(\$5,643,840)</b> |

|  |                |                |
|--|----------------|----------------|
| <b>OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224</b> |                |                |
| <b>PROGRAM SUMMARY</b>                             |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                 | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT                      | 0.000          | 0.000          |
| POSITIONS - FTE COUNT                              | 0.000          | 0.000          |
| Personal Services                                  | \$0            | \$0            |
| All Other  | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>           | <b>\$0</b>     | <b>\$0</b>     |

**Parks - General Operations 0221**

2013 Public Law 368 Part A 13

Initiative: BASELINE BUDGET

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 46.000         | 46.000         |
| POSITIONS - FTE COUNT         | 79.272         | 79.272         |
| Personal Services             | \$6,491,787    | \$6,770,095    |
| All Other                     | \$686,235      | \$686,235      |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL                 | \$7,178,022    | \$7,456,330    |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| Personal Services                  | \$98,196       | \$104,108      |
| All Other                          | \$1,484,126    | \$1,484,126    |
| FEDERAL EXPENDITURES FUND TOTAL    | \$1,582,322    | \$1,588,234    |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - FTE COUNT              | 0.923          | 0.923          |
| Personal Services                  | \$50,182       | \$52,056       |
| All Other                          | \$428,628      | \$428,628      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$478,810      | \$480,684      |

**Parks - General Operations 0221**

2013 Public Law 368 Part A 13

Initiative: Transfers all positions from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | (46.000)       | (46.000)       |
| POSITIONS - FTE COUNT              | (79.272)       | (79.272)       |
| Personal Services                  | (\$6,491,787)  | (\$6,770,095)  |
| GENERAL FUND TOTAL                 | (\$6,491,787)  | (\$6,770,095)  |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | (1.000)        | (1.000)        |
| Personal Services                  | (\$98,196)     | (\$104,108)    |
| FEDERAL EXPENDITURES FUND TOTAL    | (\$98,196)     | (\$104,108)    |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - FTE COUNT              | (0.923)        | (0.923)        |
| Personal Services                  | (\$50,182)     | (\$52,056)     |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$50,182)     | (\$52,056)     |

**Parks - General Operations 0221**

2013 Public Law 368 Part A 13

Initiative: Transfers All Other funding from Department of Conservation programs to the same programs established in the Department of Agriculture, Food and Rural Resources to accomplish the merger of both agencies as the Department of Agriculture, Conservation and Forestry.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$686,235)    | (\$686,235)    |
| GENERAL FUND TOTAL  | (\$686,235)    | (\$686,235)    |

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                                | (\$1,484,126)        | (\$1,484,126)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>(\$1,484,126)</b> | <b>(\$1,484,126)</b> |
|  |                      |                      |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                                | (\$428,628)          | (\$428,628)          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$428,628)</b>   | <b>(\$428,628)</b>   |

**PARKS - GENERAL OPERATIONS 0221  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services                        | \$0            | \$0            |
| All Other                                | \$0            | \$0            |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>     | <b>\$0</b>     |
|  |                |                |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services                        | \$0            | \$0            |
| All Other                                | \$0            | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>     | <b>\$0</b>     |
|  |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.000</b>   | <b>0.000</b>   |
| Personal Services                        | \$0            | \$0            |
| All Other                                | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**CONSERVATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>General Fund Total</b>                | <b>\$0</b>     | <b>\$0</b>     |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>Federal Expenditures Fund Total</b>   | <b>\$0</b>     | <b>\$0</b>     |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>Other Special Revenue Funds Total</b> | <b>\$0</b>     | <b>\$0</b>     |

**CONSERVATION, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | <b>2013-14</b> | <b>2014-15</b> |
|--------------------------------------|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>0.000</b>   | <b>0.000</b>   |
| <b>POSITIONS - FTE COUNT</b>         | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>             | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                     | <b>\$0</b>     | <b>\$0</b>     |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$0</b>     | <b>\$0</b>     |

**CORRECTIONS, DEPARTMENT OF**

**Administration - Corrections 0141**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>40.000</b>      | <b>40.000</b>      |
| <b>Personal Services</b>             | <b>\$3,395,276</b> | <b>\$3,544,383</b> |
| <b>All Other</b>                     | <b>\$7,804,605</b> | <b>\$7,866,656</b> |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL                 | \$11,199,881   | \$11,411,039   |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| Personal Services                  | \$66,183       | \$70,113       |
| All Other                          | \$883,620      | \$883,620      |
| FEDERAL EXPENDITURES FUND TOTAL    | \$949,803      | \$953,733      |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 2.000          | 2.000          |
| Personal Services                  | \$95,768       | \$102,390      |
| All Other                          | \$494,379      | \$494,379      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$590,147      | \$596,769      |
| <b>FEDERAL BLOCK GRANT FUND</b>    | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$500,000      | \$500,000      |
| FEDERAL BLOCK GRANT FUND TOTAL     | \$500,000      | \$500,000      |

**Administration - Corrections 0141**

2013 Public Law 368 Part A 14

Initiative: Transfers All Other funding from the Administration - Corrections program to the Southern Maine Women's Reentry Center program.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$411,440)    | (\$411,440)    |
| GENERAL FUND TOTAL  | (\$411,440)    | (\$411,440)    |

**Administration - Corrections 0141**

2013 Public Law 368 Part A 14

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

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 6.000          | 6.000          |
| Personal Services             | \$495,197      | \$517,587      |
| GENERAL FUND TOTAL            | \$495,197      | \$517,587      |

**Administration - Corrections 0141**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,664)      | \$0            |

|                    |           |     |
|--------------------|-----------|-----|
| GENERAL FUND TOTAL | (\$1,664) | \$0 |
|--------------------|-----------|-----|

**Administration - Corrections 0141**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| GENERAL FUND       | 2013-14    | 2014-15    |
|--------------------|------------|------------|
| Personal Services  | (\$20,655) | (\$43,481) |
| GENERAL FUND TOTAL | (\$20,655) | (\$43,481) |

**Administration - Corrections 0141**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| GENERAL FUND       | 2013-14    | 2014-15    |
|--------------------|------------|------------|
| Personal Services  | (\$55,140) | (\$73,027) |
| GENERAL FUND TOTAL | (\$55,140) | (\$73,027) |

**Administration - Corrections 0141**

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

| GENERAL FUND                  | 2013-14 | 2014-15   |
|-------------------------------|---------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 0.000   | 8.000     |
| Personal Services             | \$0     | \$390,715 |
| GENERAL FUND TOTAL            | \$0     | \$390,715 |

**Administration - Corrections 0141**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| GENERAL FUND       | 2013-14   | 2014-15 |
|--------------------|-----------|---------|
| All Other          | (\$2,538) | \$0     |
| GENERAL FUND TOTAL | (\$2,538) | \$0     |

**Administration - Corrections 0141**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| GENERAL FUND      | 2013-14    | 2014-15    |
|-------------------|------------|------------|
| Personal Services | (\$22,277) | (\$80,744) |

|                    |            |            |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$22,277) | (\$80,744) |
|--------------------|------------|------------|

**Administration - Corrections 0141**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| GENERAL FUND       | 2013-14   | 2014-15 |
|--------------------|-----------|---------|
| Personal Services  | (\$7,094) | \$0     |
| GENERAL FUND TOTAL | (\$7,094) | \$0     |

**Administration - Corrections 0141**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| GENERAL FUND       | 2013-14    | 2014-15 |
|--------------------|------------|---------|
| Personal Services  | (\$18,843) | \$0     |
| GENERAL FUND TOTAL | (\$18,843) | \$0     |

**Administration - Corrections 0141**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

| GENERAL FUND       | 2013-14 | 2014-15 |
|--------------------|---------|---------|
| All Other          | \$0     | (\$850) |
| GENERAL FUND TOTAL | \$0     | (\$850) |

**ADMINISTRATION - CORRECTIONS 0141  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>46.000</b>       | <b>54.000</b>       |
| <b>Personal Services</b>                 | <b>\$3,764,800</b>  | <b>\$4,255,433</b>  |
| <b>All Other</b>                         | <b>\$7,390,627</b>  | <b>\$7,454,366</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$11,155,427</b> | <b>\$11,709,799</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>        | <b>1.000</b>        |
| <b>Personal Services</b>                 | <b>\$66,183</b>     | <b>\$70,113</b>     |
| <b>All Other</b>                         | <b>\$883,620</b>    | <b>\$883,620</b>    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$949,803</b>    | <b>\$953,733</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>        | <b>2.000</b>        |
| <b>Personal Services</b>                 | <b>\$95,768</b>     | <b>\$102,390</b>    |
| <b>All Other</b>                         | <b>\$494,379</b>    | <b>\$494,379</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$590,147</b>    | <b>\$596,769</b>    |
| <b>FEDERAL BLOCK GRANT FUND</b>          | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$500,000</b>    | <b>\$500,000</b>    |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>    | <b>\$500,000</b>    | <b>\$500,000</b>    |

**Adult Community Corrections 0124**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                    | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>119.000</b>      | <b>119.000</b>      |
| <b>Personal Services</b>               | <b>\$9,382,043</b>  | <b>\$9,768,192</b>  |
| <b>All Other</b>                       | <b>\$1,297,123</b>  | <b>\$1,297,123</b>  |
| <b>GENERAL FUND TOTAL</b>              | <b>\$10,679,166</b> | <b>\$11,065,315</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>1.000</b>        | <b>1.000</b>        |
| <b>Personal Services</b>               | <b>\$77,269</b>     | <b>\$78,973</b>     |
| <b>All Other</b>                       | <b>\$656,101</b>    | <b>\$656,101</b>    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$733,370</b>    | <b>\$735,074</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>     | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                       | <b>\$292,209</b>    | <b>\$292,209</b>    |

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$292,209 | \$292,209 |
|-----------------------------------|-----------|-----------|

**Adult Community Corrections 0124**

2013 Public Law 133

Initiative: Allocates funds for the costs of processing out-of-state travel applications and the costs of extraditing probationers.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$10,313       | \$13,750       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$10,313       | \$13,750       |

**Adult Community Corrections 0124**

2013 Public Law 368 Part A 14

Initiative: Transfers 7 Correctional Officer positions, one Office Associate II position, one Vocational Trades Instructor, BS position, one Correctional Unit Manager position, one Community Programs Coordinator position, one Clinical Social Worker position and one Correctional Caseworker position from the Adult Community Corrections program to the Southern Maine Women's Reentry Center program.

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | (13.000)       | (13.000)       |
| Personal Services             | (\$903,995)    | (\$956,950)    |
| GENERAL FUND TOTAL            | (\$903,995)    | (\$956,950)    |

**Adult Community Corrections 0124**

2013 Public Law 368 Part A 14

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

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 10.000         | 10.000         |
| Personal Services             | \$714,550      | \$753,688      |
| GENERAL FUND TOTAL            | \$714,550      | \$753,688      |

**Adult Community Corrections 0124**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$8,459)      | \$0            |
| GENERAL FUND TOTAL  | (\$8,459)      | \$0            |

**Adult Community Corrections 0124**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$60,961)        | (\$128,330)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$60,961)</b> | <b>(\$128,330)</b> |

**Adult Community Corrections 0124**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$138,155)        | (\$181,740)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$138,155)</b> | <b>(\$181,740)</b> |

**Adult Community Corrections 0124**

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>     |
|-------------------------------|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | (7.000)            |
| Personal Services             | \$0            | (\$331,481)        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>(\$331,481)</b> |

**Adult Community Corrections 0124**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$48,291)        | (\$173,984)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$48,291)</b> | <b>(\$173,984)</b> |

**Adult Community Corrections 0124**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$20,529)     | \$0            |

|                    |            |     |
|--------------------|------------|-----|
| GENERAL FUND TOTAL | (\$20,529) | \$0 |
|--------------------|------------|-----|

**Adult Community Corrections 0124**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$46,514)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$46,514)</b> | <b>\$0</b>     |

**Adult Community Corrections 0124**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                 | \$0            | (\$1,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$1,000)</b> |

| <b>ADULT COMMUNITY CORRECTIONS 0124<br/>PROGRAM SUMMARY</b> |                     |                     |
|---|---------------------|---------------------|
| <b>GENERAL FUND</b>   | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                        | <b>116.000</b>      | <b>109.000</b>      |
| <b>Personal Services</b>                                    | <b>\$8,869,689</b>  | <b>\$8,749,395</b>  |
| <b>All Other</b>  | <b>\$1,297,123</b>  | <b>\$1,296,123</b>  |
| <b>GENERAL FUND TOTAL</b>                                   | <b>\$10,166,812</b> | <b>\$10,045,518</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                            | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                        | <b>1.000</b>        | <b>1.000</b>        |
| <b>Personal Services</b>                                    | <b>\$77,269</b>     | <b>\$78,973</b>     |
| <b>All Other</b>  | <b>\$656,101</b>    | <b>\$656,101</b>    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                      | <b>\$733,370</b>    | <b>\$735,074</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                          | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>  | <b>\$302,522</b>    | <b>\$305,959</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                    | <b>\$302,522</b>    | <b>\$305,959</b>    |

**Bolduc Correctional Facility Z155**

2013 Public Law 368 Part A 14

Initiative: Transfers 5 Vocational Trades Instructor, BS positions, one Community Program Coordinator position, one Teacher, BS position, one Supervisor of Recreation position, one Correctional Trades Shop Supervisor position, one Correctional Cook Supervisor position, 28 Correctional Officer positions, 7 Correctional Sergeant positions, one Classification Officer position, one Correctional Unit Manager position, one Correctional Care/Treatment Worker position, one Correctional Grounds and Equipment Supervisor position, one Correctional Building Maintenance position, 2 Office Associate II positions, one Correctional Trades Supervisor position, one Public Service Manager II position, one Correctional Caseworker position and related All Other from the State Prison program to the Bolduc Correctional Facility program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 55,000             | 55,000             |
| Personal Services             | \$4,533,350        | \$4,670,571        |
| All Other                     | \$916,500          | \$916,500          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$5,449,850</b> | <b>\$5,587,071</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$8,340        | \$8,340        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$8,340</b> | <b>\$8,340</b> |

**Bolduc Correctional Facility Z155**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$7,904)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,904)</b> | <b>\$0</b>     |

**Bolduc Correctional Facility Z155**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$29,261)        | (\$61,598)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$29,261)</b> | <b>(\$61,598)</b> |

**Bolduc Correctional Facility Z155**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$75,351)        | (\$98,087)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$75,351)</b> | <b>(\$98,087)</b> |

**Bolduc Correctional Facility Z155**

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>   |
|-------------------------------|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 3.000            |
| Personal Services             | \$0            | \$155,400        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$155,400</b> |

**Bolduc Correctional Facility Z155**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$2,355)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,355)</b> | <b>\$0</b>     |

**Bolduc Correctional Facility Z155**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$25,070)        | (\$88,966)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$25,070)</b> | <b>(\$88,966)</b> |

**Bolduc Correctional Facility Z155**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$9,754)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,754)</b> | <b>\$0</b>     |

**Bolduc Correctional Facility Z155**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$25,117)     | \$0            |

|                    |            |     |
|--------------------|------------|-----|
| GENERAL FUND TOTAL | (\$25,117) | \$0 |
|--------------------|------------|-----|

**Bolduc Correctional Facility Z155**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

| GENERAL FUND              | 2013-14    | 2014-15            |
|---------------------------|------------|--------------------|
| Personal Services         | \$0        | (\$79,219)         |
| All Other                 | \$0        | (\$360,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b> | <b>(\$439,219)</b> |

| <b>BOLDUC CORRECTIONAL FACILITY Z155<br/>PROGRAM SUMMARY</b> |                    |                    |
|--|--------------------|--------------------|
| GENERAL FUND   | 2013-14            | 2014-15            |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                         | <b>55.000</b>      | <b>58.000</b>      |
| Personal Services  | \$4,360,893        | \$4,498,101        |
| All Other  | \$914,145          | \$556,500          |
| <b>GENERAL FUND TOTAL</b>                                    | <b>\$5,275,038</b> | <b>\$5,054,601</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                           | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other  | \$8,340            | \$8,340            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                     | <b>\$8,340</b>     | <b>\$8,340</b>     |

**Capital Construction/Repairs/Improvements - Corrections 0432**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND              | 2013-14      | 2014-15      |
|--|--------------|--------------|
| All Other                              | \$500        | \$500        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$500</b> | <b>\$500</b> |

| <b>CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS 0432<br/>PROGRAM SUMMARY</b> |              |              |
|---|--------------|--------------|
| FEDERAL EXPENDITURES FUND   | 2013-14      | 2014-15      |
| All Other   | \$500        | \$500        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>  | <b>\$500</b> | <b>\$500</b> |

**Central Maine Pre-release Center 0392**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 24.000             | 24.000             |
| Personal Services             | \$1,823,272        | \$1,895,809        |
| All Other                     | \$189,031          | \$189,031          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$2,012,303</b> | <b>\$2,084,840</b> |

**Central Maine Pre-release Center 0392**

2013 Public Law 368 Part A 14

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

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000)            | (3.000)            |
| Personal Services             | (\$235,237)        | (\$246,138)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$235,237)</b> | <b>(\$246,138)</b> |

**Central Maine Pre-release Center 0392**

2013 Public Law 368 Part A 14

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

| <b>GENERAL FUND</b>           | <b>2013-14</b>    | <b>2014-15</b>    |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000)           | (1.000)           |
| Personal Services             | (\$78,700)        | (\$80,590)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$78,700)</b> | <b>(\$80,590)</b> |

**Central Maine Pre-release Center 0392**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,352)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,352)</b> | <b>\$0</b>     |

**Central Maine Pre-release Center 0392**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$13,196)     | (\$27,780)     |

|                    |            |            |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$13,196) | (\$27,780) |
|--------------------|------------|------------|

**Central Maine Pre-release Center 0392**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$29,167)     | (\$38,386)     |
| GENERAL FUND TOTAL  | (\$29,167)     | (\$38,386)     |

**Central Maine Pre-release Center 0392**

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 0.000          | (1.000)        |
| Personal Services             | \$0            | (\$66,506)     |
| GENERAL FUND TOTAL            | \$0            | (\$66,506)     |

**Central Maine Pre-release Center 0392**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$6,171)      | \$0            |
| GENERAL FUND TOTAL  | (\$6,171)      | \$0            |

**Central Maine Pre-release Center 0392**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$68)         | (\$82)         |
| GENERAL FUND TOTAL  | (\$68)         | (\$82)         |

**Central Maine Pre-release Center 0392**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | (\$74,222)     |
| GENERAL FUND TOTAL  | \$0            | (\$74,222)     |

**CENTRAL MAINE PRE-RELEASE CENTER 0392  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>20.000</b>      | <b>19.000</b>      |
| <b>Personal Services</b>             | <b>\$1,465,552</b> | <b>\$1,436,327</b> |
| <b>All Other</b>                     | <b>\$182,860</b>   | <b>\$114,809</b>   |
| <b>GENERAL FUND TOTAL</b>            | <b>\$1,648,412</b> | <b>\$1,551,136</b> |

**Charleston Correctional Facility 0400**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>45.000</b>      | <b>45.000</b>      |
| <b>Personal Services</b>             | <b>\$3,388,436</b> | <b>\$3,543,207</b> |
| <b>All Other</b>                     | <b>\$591,377</b>   | <b>\$591,377</b>   |
| <b>GENERAL FUND TOTAL</b>            | <b>\$3,979,813</b> | <b>\$4,134,584</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$81,339</b>  | <b>\$86,071</b>  |
| <b>All Other</b>                         | <b>\$200,815</b> | <b>\$200,815</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$282,154</b> | <b>\$286,886</b> |

**Charleston Correctional Facility 0400**

2013 Public Law 368 Part A 14

Initiative: Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds; and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>(1.000)</b>     | <b>(1.000)</b>     |
| <b>Personal Services</b>                 | <b>(\$81,339)</b>  | <b>(\$86,071)</b>  |
| <b>All Other</b>                         | <b>(\$148,379)</b> | <b>(\$148,379)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$229,718)</b> | <b>(\$234,450)</b> |

**Charleston Correctional Facility 0400**

2013 Public Law 368 Part A 14

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

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000            | 2.000            |
| Personal Services             | \$162,875        | \$171,598        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$162,875</b> | <b>\$171,598</b> |

**Charleston Correctional Facility 0400**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,444)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,444)</b> | <b>\$0</b>     |

**Charleston Correctional Facility 0400**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$24,671)        | (\$51,936)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$24,671)</b> | <b>(\$51,936)</b> |

**Charleston Correctional Facility 0400**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$54,640)        | (\$72,399)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$54,640)</b> | <b>(\$72,399)</b> |

**Charleston Correctional Facility 0400**

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>    |
|-------------------------------|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | (1.000)           |
| Personal Services             | \$0            | (\$47,139)        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>(\$47,139)</b> |

**Charleston Correctional Facility 0400**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,593)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,593)</b> | <b>\$0</b>     |

**Charleston Correctional Facility 0400**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$21,632)        | (\$78,193)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$21,632)</b> | <b>(\$78,193)</b> |

**Charleston Correctional Facility 0400**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$9,900)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,900)</b> | <b>\$0</b>     |

**Charleston Correctional Facility 0400**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$21,916)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$21,916)</b> | <b>\$0</b>     |

**Charleston Correctional Facility 0400**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| All Other                 | \$0            | (\$135,111)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$135,111)</b> |

**CHARLESTON CORRECTIONAL FACILITY 0400  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>47.000</b>      | <b>46.000</b>      |
| <b>Personal Services</b>                 | <b>\$3,416,108</b> | <b>\$3,465,138</b> |
| <b>All Other</b>                         | <b>\$589,784</b>   | <b>\$456,266</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$4,005,892</b> | <b>\$3,921,404</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>       | <b>0.000</b>       |
| <b>Personal Services</b>                 | <b>\$0</b>         | <b>\$0</b>         |
| <b>All Other</b>                         | <b>\$52,436</b>    | <b>\$52,436</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$52,436</b>    | <b>\$52,436</b>    |

**Correctional Center 0162**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>247.500</b>      | <b>247.500</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.488</b>        | <b>0.488</b>        |
| <b>Personal Services</b>                 | <b>\$18,982,439</b> | <b>\$19,750,273</b> |
| <b>All Other</b>                         | <b>\$3,382,323</b>  | <b>\$3,382,323</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$22,364,762</b> | <b>\$23,132,596</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.488</b>        | <b>0.488</b>        |
| <b>Personal Services</b>                 | <b>\$41,383</b>     | <b>\$42,642</b>     |
| <b>All Other</b>                         | <b>\$38,920</b>     | <b>\$38,920</b>     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$80,303</b>     | <b>\$81,562</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>        | <b>2.000</b>        |
| <b>Personal Services</b>                 | <b>\$133,743</b>    | <b>\$140,633</b>    |
| <b>All Other</b>                         | <b>\$489,495</b>    | <b>\$489,495</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$623,238</b>    | <b>\$630,128</b>    |

**Correctional Center 0162**

2013 Public Law 368 Part A 14

Initiative: Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds; and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | (2,000)            | (2,000)            |
| Personal Services                        | (\$133,743)        | (\$140,633)        |
| All Other                                | (\$338,102)        | (\$338,102)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$471,845)</b> | <b>(\$478,735)</b> |

**Correctional Center 0162**

2013 Public Law 368 Part A 14

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

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4,000            | 4,000            |
| Personal Services             | \$289,659        | \$306,006        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$289,659</b> | <b>\$306,006</b> |

**Correctional Center 0162**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$9,430)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,430)</b> | <b>\$0</b>     |

**Correctional Center 0162**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$138,560)        | (\$291,686)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$138,560)</b> | <b>(\$291,686)</b> |

**Correctional Center 0162**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$311,832)        | (\$410,866)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$311,832)</b> | <b>(\$410,866)</b> |

**Correctional Center 0162**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$6,730)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,730)</b> | <b>\$0</b>     |

**Correctional Center 0162**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$103,007)        | (\$370,312)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$103,007)</b> | <b>(\$370,312)</b> |

**Correctional Center 0162**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$47,443)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$47,443)</b> | <b>\$0</b>     |

**Correctional Center 0162**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| Personal Services         | (\$106,722)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$106,722)</b> | <b>\$0</b>     |

**Correctional Center 0162**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>       |
|---------------------------|----------------|----------------------|
| Personal Services         | \$0            | (\$160,888)          |
| All Other                 | \$0            | (\$949,639)          |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$1,110,527)</b> |

| <b>CORRECTIONAL CENTER 0162</b>          |                     |                     |
|--|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                   |                     |                     |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>251.500</b>      | <b>251.500</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.488</b>        | <b>0.488</b>        |
| Personal Services                        | \$18,555,104        | \$18,822,527        |
| All Other                                | \$3,375,593         | \$2,432,684         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$21,930,697</b> | <b>\$21,255,211</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.488</b>        | <b>0.488</b>        |
| Personal Services                        | \$41,383            | \$42,642            |
| All Other                                | \$38,920            | \$38,920            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$80,303</b>     | <b>\$81,562</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>        | <b>0.000</b>        |
| Personal Services                        | \$0                 | \$0                 |
| All Other                                | \$151,393           | \$151,393           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$151,393</b>    | <b>\$151,393</b>    |

**Correctional Impact Reserve Z131**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$152,212        | \$152,212        |
| <b>GENERAL FUND TOTAL</b> | <b>\$152,212</b> | <b>\$152,212</b> |

**Correctional Impact Reserve Z131**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| All Other                 | (\$152,212)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$152,212)</b> | <b>\$0</b>     |

**Correctional Impact Reserve Z131**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on reduced costs.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| All Other                 | \$0            | (\$152,212)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$152,212)</b> |

| <b>CORRECTIONAL IMPACT RESERVE Z131<br/>PROGRAM SUMMARY</b> |                |                |
|---|----------------|----------------|
| <b>GENERAL FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| All Other   | \$0            | \$0            |
| <b>GENERAL FUND TOTAL</b>                                   | <b>\$0</b>     | <b>\$0</b>     |

**Correctional Medical Services Fund 0286**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$19,478,855        | \$19,478,855        |
| <b>GENERAL FUND TOTAL</b> | <b>\$19,478,855</b> | <b>\$19,478,855</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$518,377        | \$518,377        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$518,377</b> | <b>\$518,377</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$11,914        | \$11,914        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$11,914</b> | <b>\$11,914</b> |

**Correctional Medical Services Fund 0286**

2013 Public Law 434

Initiative: Provides funds for contracted clinical staff to staff a mental health unit at the Maine State Prison effective February 15, 2014.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                    |            |
|---------------------------|--------------------|------------|
| All Other                 | \$1,381,771        | \$0        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,381,771</b> | <b>\$0</b> |

**Correctional Medical Services Fund 0286**

2013 Public Law 591

Initiative: Provides 3 months of funding for contracted clinical staff to staff a mental health unit at the Maine State Prison.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                 | \$0            | \$829,062        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$829,062</b> |

**Correctional Medical Services Fund 0286**

2013 Public Law 595 Part B 1

Initiative: Provides 9 months of funding for contracted clinical staff to staff a mental health unit at the Maine State Prison.

|                           |                |                    |
|---------------------------|----------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
| All Other                 | \$0            | \$2,487,188        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$2,487,188</b> |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>CORRECTIONAL MEDICAL SERVICES FUND 0286</b> |                     |                     |
| <b>PROGRAM SUMMARY</b>                         |                     |                     |
| <b>GENERAL FUND</b>                            | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                      | \$20,860,626        | \$22,795,105        |
| <b>GENERAL FUND TOTAL</b>                      | <b>\$20,860,626</b> | <b>\$22,795,105</b> |
| <b>FEDERAL EXPENDITURES FUND</b>               | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                      | \$518,377           | \$518,377           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>         | <b>\$518,377</b>    | <b>\$518,377</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>             | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                      | \$11,914            | \$11,914            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>       | <b>\$11,914</b>     | <b>\$11,914</b>     |

**Corrections Food Z177**

2013 Public Law 595 Part A 1

Initiative: Provides funds related to the privatization of food services.

|                           |                |                    |
|---------------------------|----------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
| Personal Services         | \$0            | \$78,027           |
| All Other                 | \$0            | \$4,147,713        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$4,225,740</b> |

**CORRECTIONS FOOD Z177  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| <b>Personal Services</b>  | <b>\$0</b>     | <b>\$78,027</b>    |
| <b>All Other</b>          | <b>\$0</b>     | <b>\$4,147,713</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$4,225,740</b> |

**Corrections Industries Z166**

2013 Public Law 368 Part A 14

Initiative: Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds; and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.

| <b>PRISON INDUSTRIES FUND</b>        | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>6.000</b>       | <b>6.000</b>       |
| <b>Personal Services</b>             | <b>\$445,637</b>   | <b>\$464,955</b>   |
| <b>All Other</b>                     | <b>\$1,465,063</b> | <b>\$1,465,063</b> |
| <b>PRISON INDUSTRIES FUND TOTAL</b>  | <b>\$1,910,700</b> | <b>\$1,930,018</b> |

**CORRECTIONS INDUSTRIES Z166  
PROGRAM SUMMARY**

| <b>PRISON INDUSTRIES FUND</b>        | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>6.000</b>       | <b>6.000</b>       |
| <b>Personal Services</b>             | <b>\$445,637</b>   | <b>\$464,955</b>   |
| <b>All Other</b>                     | <b>\$1,465,063</b> | <b>\$1,465,063</b> |
| <b>PRISON INDUSTRIES FUND TOTAL</b>  | <b>\$1,910,700</b> | <b>\$1,930,018</b> |

**Departmentwide - Overtime 0032**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| <b>Personal Services</b>  | <b>\$1,131,435</b> | <b>\$1,151,514</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,131,435</b> | <b>\$1,151,514</b> |

**Departmentwide - Overtime 0032**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| Personal Services         | (\$550,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$550,000)</b> | <b>\$0</b>     |

**Departmentwide - Overtime 0032**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$9,264)        | (\$33,716)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,264)</b> | <b>(\$33,716)</b> |

**Departmentwide - Overtime 0032**

2013 Public Law 595 Part A 1

Initiative: Reduces funding through the management of overtime.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| Personal Services         | \$0            | (\$550,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$550,000)</b> |

**DEPARTMENTWIDE - OVERTIME 0032**  
**PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | \$572,171        | \$567,798        |
| <b>GENERAL FUND TOTAL</b> | <b>\$572,171</b> | <b>\$567,798</b> |

**Downeast Correctional Facility 0542**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 68.000             | 68.000             |
| Personal Services             | \$5,324,585        | \$5,529,650        |
| All Other                     | \$767,090          | \$767,090          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$6,091,675</b> | <b>\$6,296,740</b> |

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
|----------------------------------|----------------|----------------|

|  |                 |                 |
|--|-----------------|-----------------|
| All Other                              | \$47,814        | \$47,814        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$47,814</b> | <b>\$47,814</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$97,026        | \$97,026        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$97,026</b> | <b>\$97,026</b> |

**Downeast Correctional Facility 0542**

2013 Public Law 368 Part A 14

Initiative: Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds; and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                                | (\$64,500)        | (\$64,500)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$64,500)</b> | <b>(\$64,500)</b> |

**Downeast Correctional Facility 0542**

2013 Public Law 368 Part A 14

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

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT | (4,000)            | (4,000)            |
| Personal Services             | (\$298,220)        | (\$314,456)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$298,220)</b> | <b>(\$314,456)</b> |

**Downeast Correctional Facility 0542**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$7,332)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,332)</b> | <b>\$0</b>     |

**Downeast Correctional Facility 0542**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$37,867)        | (\$79,715)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$37,867)</b> | <b>(\$79,715)</b> |

**Downeast Correctional Facility 0542**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$86,422)        | (\$113,559)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$86,422)</b> | <b>(\$113,559)</b> |

**Downeast Correctional Facility 0542**

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>     |
|-------------------------------|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | (6.000)            |
| Personal Services             | \$0            | (\$288,499)        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>(\$288,499)</b> |

**Downeast Correctional Facility 0542**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$2,692)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,692)</b> | <b>\$0</b>     |

**Downeast Correctional Facility 0542**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$25,806)        | (\$92,102)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$25,806)</b> | <b>(\$92,102)</b> |

**Downeast Correctional Facility 0542**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$13,042)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$13,042)</b> | <b>\$0</b>     |

**Downeast Correctional Facility 0542**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$29,733)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$29,733)</b> | <b>\$0</b>     |

**Downeast Correctional Facility 0542**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| Personal Services         | \$0            | (\$74,219)         |
| All Other                 | \$0            | (\$170,113)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$244,332)</b> |

| <b>DOWNEAST CORRECTIONAL FACILITY 0542</b> |                    |                    |
|--|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                     |                    |                    |
| <b>GENERAL FUND</b>                        | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>       | <b>64.000</b>      | <b>58.000</b>      |
| Personal Services                          | \$4,826,163        | \$4,567,100        |
| All Other                                  | \$764,398          | \$596,977          |
| <b>GENERAL FUND TOTAL</b>                  | <b>\$5,590,561</b> | <b>\$5,164,077</b> |
| <b>FEDERAL EXPENDITURES FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                  | \$47,814           | \$47,814           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>     | <b>\$47,814</b>    | <b>\$47,814</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                  | \$32,526           | \$32,526           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <b>\$32,526</b>    | <b>\$32,526</b>    |

**Justice - Planning, Projects and Statistics 0502**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                    | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                      | \$41,979         | \$43,045         |
| All Other                              | \$1,968          | \$1,968          |
| <b>GENERAL FUND TOTAL</b>              | <b>\$43,947</b>  | <b>\$45,013</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT          | 2.000            | 2.000            |
| Personal Services                      | \$117,927        | \$121,076        |
| All Other                              | \$688,760        | \$688,760        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$806,687</b> | <b>\$809,836</b> |

**Justice - Planning, Projects and Statistics 0502**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$287)        | (\$604)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$287)</b> | <b>(\$604)</b> |

**Justice - Planning, Projects and Statistics 0502**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$694)        | (\$896)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$694)</b> | <b>(\$896)</b> |

**Justice - Planning, Projects and Statistics 0502**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$219)        | (\$773)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$219)</b> | <b>(\$773)</b> |

**Justice - Planning, Projects and Statistics 0502**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$95)         | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$95)</b>  | <b>\$0</b>     |

**Justice - Planning, Projects and Statistics 0502**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$231)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$231)</b> | <b>\$0</b>     |

| <b>JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502</b> |                  |                  |
|---|------------------|------------------|
| <b>PROGRAM SUMMARY</b>                                  |                  |                  |
| <b>GENERAL FUND</b>                                     | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services                                       | \$40,453         | \$40,772         |
| All Other   | \$1,968          | \$1,968          |
| <b>GENERAL FUND TOTAL</b>                               | <b>\$42,421</b>  | <b>\$42,740</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>                        | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT                           | 2.000            | 2.000            |
| Personal Services                                       | \$117,927        | \$121,076        |
| All Other   | \$688,760        | \$688,760        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                  | <b>\$806,687</b> | <b>\$809,836</b> |

**Juvenile Community Corrections 0892**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 75.000              | 75.000              |
| Personal Services             | \$6,124,673         | \$6,347,899         |
| All Other                     | \$4,455,545         | \$4,455,545         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$10,580,218</b> | <b>\$10,803,444</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                              | \$90,032        | \$90,032        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$90,032</b> | <b>\$90,032</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1,000            | 1,000            |
| Personal Services                        | \$92,045         | \$98,283         |
| All Other                                | \$223,622        | \$223,622        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$315,667</b> | <b>\$321,905</b> |

**Juvenile Community Corrections 0892**

2013 Public Law 368 Part A 14

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

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$6,528)        | (\$6,778)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,528)</b> | <b>(\$6,778)</b> |

**Juvenile Community Corrections 0892**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$10,122)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,122)</b> | <b>\$0</b>     |

**Juvenile Community Corrections 0892**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| All Other                 | (\$129,294)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$129,294)</b> | <b>\$0</b>     |

**Juvenile Community Corrections 0892**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$42,888)        | (\$90,284)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$42,888)</b> | <b>(\$90,284)</b> |

**Juvenile Community Corrections 0892**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$100,434)        | (\$131,689)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$100,434)</b> | <b>(\$131,689)</b> |

**Juvenile Community Corrections 0892**

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>   |
|-------------------------------|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 4.000            |
| Personal Services             | \$0            | \$193,282        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$193,282</b> |

**Juvenile Community Corrections 0892**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | (\$1,704)        | (\$2,206)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,704)</b> | <b>(\$2,206)</b> |

**Juvenile Community Corrections 0892**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$31,987)        | (\$114,343)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$31,987)</b> | <b>(\$114,343)</b> |

**Juvenile Community Corrections 0892**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$14,295)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$14,295)</b> | <b>\$0</b>     |

**Juvenile Community Corrections 0892**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$33,479)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$33,479)</b> | <b>\$0</b>     |

**Juvenile Community Corrections 0892**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | (\$2,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$2,000)</b> |

**Juvenile Community Corrections 0892**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for reduced lease costs.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
|---------------------------|----------------|-------------------|
| All Other                 | \$0            | (\$15,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$15,000)</b> |

**JUVENILE COMMUNITY CORRECTIONS 0892  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>75.000</b>       | <b>79.000</b>       |
| <b>Personal Services</b>                 | <b>\$5,884,940</b>  | <b>\$6,198,087</b>  |
| <b>All Other</b>                         | <b>\$4,324,547</b>  | <b>\$4,436,339</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$10,209,487</b> | <b>\$10,634,426</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$90,032</b>     | <b>\$90,032</b>     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$90,032</b>     | <b>\$90,032</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>        | <b>1.000</b>        |
| <b>Personal Services</b>                 | <b>\$92,045</b>     | <b>\$98,283</b>     |
| <b>All Other</b>                         | <b>\$223,622</b>    | <b>\$223,622</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$315,667</b>    | <b>\$321,905</b>    |

**Long Creek Youth Development Center 0163**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>170.000</b>      | <b>170.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>1.577</b>        | <b>1.577</b>        |
| <b>Personal Services</b>                 | <b>\$13,254,226</b> | <b>\$13,802,808</b> |
| <b>All Other</b>                         | <b>\$1,693,059</b>  | <b>\$1,693,059</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$14,947,285</b> | <b>\$15,495,867</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>        | <b>1.000</b>        |
| <b>Personal Services</b>                 | <b>\$74,806</b>     | <b>\$79,048</b>     |
| <b>All Other</b>                         | <b>\$89,547</b>     | <b>\$89,547</b>     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$164,353</b>    | <b>\$168,595</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$38,694</b>     | <b>\$38,694</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$38,694</b>     | <b>\$38,694</b>     |

**Long Creek Youth Development Center 0163**

2013 Public Law 368 Part A 14

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

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3,000)            | (3,000)            |
| Personal Services             | (\$219,196)        | (\$228,175)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$219,196)</b> | <b>(\$228,175)</b> |

**Long Creek Youth Development Center 0163**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$6,777)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,777)</b> | <b>\$0</b>     |

**Long Creek Youth Development Center 0163**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$96,676)        | (\$203,516)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$96,676)</b> | <b>(\$203,516)</b> |

**Long Creek Youth Development Center 0163**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$221,631)        | (\$292,233)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$221,631)</b> | <b>(\$292,233)</b> |

**Long Creek Youth Development Center 0163**

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>     |
|-------------------------------|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | (3,000)            |
| Personal Services             | \$0            | (\$138,157)        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>(\$138,157)</b> |

**Long Creek Youth Development Center 0163**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$3,216)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,216)</b> | <b>\$0</b>     |

**Long Creek Youth Development Center 0163**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$65,654)        | (\$235,636)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$65,654)</b> | <b>(\$235,636)</b> |

**Long Creek Youth Development Center 0163**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$32,226)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$32,226)</b> | <b>\$0</b>     |

**Long Creek Youth Development Center 0163**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$73,877)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$73,877)</b> | <b>\$0</b>     |

**Long Creek Youth Development Center 0163**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | \$0            | (\$154,798)    |
| All Other           | \$0            | (\$238,510)    |

GENERAL FUND TOTAL

\$0 (\$393,308)

| <b>LONG CREEK YOUTH DEVELOPMENT CENTER 0163</b> |                     |                     |
|---|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                          |                     |                     |
| <b>GENERAL FUND</b>                             | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT                   | 167.000             | 164.000             |
| POSITIONS - FTE COUNT                           | 1.577               | 1.577               |
| Personal Services                               | \$12,538,189        | \$12,550,293        |
| All Other                                       | \$1,689,843         | \$1,454,549         |
| <b>GENERAL FUND TOTAL</b>                       | <b>\$14,228,032</b> | <b>\$14,004,842</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                |                     |                     |
|   | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT                   | 1.000               | 1.000               |
| Personal Services                               | \$74,806            | \$79,048            |
| All Other                                       | \$89,547            | \$89,547            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>          | <b>\$164,353</b>    | <b>\$168,595</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>              |                     |                     |
|   | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                       | \$38,694            | \$38,694            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>        | <b>\$38,694</b>     | <b>\$38,694</b>     |

**Mountain View Youth Development Center 0857**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 153.000             | 153.000             |
| POSITIONS - FTE COUNT                    | 1.200               | 1.200               |
| Personal Services                        | \$12,294,630        | \$12,770,484        |
| All Other                                | \$1,489,449         | \$1,489,449         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$13,784,079</b> | <b>\$14,259,933</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         |                     |                     |
|  | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 2.000               | 2.000               |
| Personal Services                        | \$147,786           | \$155,790           |
| All Other                                | \$73,408            | \$73,408            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$221,194</b>    | <b>\$229,198</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                     |                     |
|  | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$51,540            | \$51,540            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$51,540</b>     | <b>\$51,540</b>     |

**Mountain View Youth Development Center 0857**

2013 Public Law 368 Part A 14

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

| <b>GENERAL FUND</b>           | <b>2013-14</b>    | <b>2014-15</b>    |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000)           | (1,000)           |
| Personal Services             | (\$75,547)        | (\$79,692)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$75,547)</b> | <b>(\$79,692)</b> |

**Mountain View Youth Development Center 0857**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$9,707)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,707)</b> | <b>\$0</b>     |

**Mountain View Youth Development Center 0857**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$84,914)        | (\$178,756)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$84,914)</b> | <b>(\$178,756)</b> |

**Mountain View Youth Development Center 0857**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$204,322)        | (\$268,586)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$204,322)</b> | <b>(\$268,586)</b> |

**Mountain View Youth Development Center 0857**

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                               |            |                   |
|-------------------------------|------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000      | (1.000)           |
| Personal Services             | \$0        | (\$43,696)        |
| GENERAL FUND TOTAL            | <u>\$0</u> | <u>(\$43,696)</u> |

**Mountain View Youth Development Center 0857**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

|                     |                  |                |
|---------------------|------------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>   | <b>2014-15</b> |
| All Other           | (\$1,127)        | \$0            |
| GENERAL FUND TOTAL  | <u>(\$1,127)</u> | <u>\$0</u>     |

**Mountain View Youth Development Center 0857**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                   |                    |
|---------------------|-------------------|--------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>    | <b>2014-15</b>     |
| Personal Services   | (\$63,168)        | (\$226,208)        |
| GENERAL FUND TOTAL  | <u>(\$63,168)</u> | <u>(\$226,208)</u> |

**Mountain View Youth Development Center 0857**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                   |                |
|---------------------|-------------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services   | (\$28,305)        | \$0            |
| GENERAL FUND TOTAL  | <u>(\$28,305)</u> | <u>\$0</u>     |

**Mountain View Youth Development Center 0857**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                   |                |
|---------------------|-------------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services   | (\$68,108)        | \$0            |
| GENERAL FUND TOTAL  | <u>(\$68,108)</u> | <u>\$0</u>     |

**Mountain View Youth Development Center 0857**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

|                           |                |                    |
|---------------------------|----------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
| Personal Services         | \$0            | (\$180,995)        |
| All Other                 | \$0            | (\$190,416)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$371,411)</b> |

**MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

**PROGRAM SUMMARY**

|  |                     |                     |
|--|---------------------|---------------------|
| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>152.000</b>      | <b>151.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>1.200</b>        | <b>1.200</b>        |
| Personal Services                        | \$11,760,559        | \$11,792,551        |
| All Other                                | \$1,488,322         | \$1,299,033         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$13,248,881</b> | <b>\$13,091,584</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>        | <b>2.000</b>        |
| Personal Services                        | \$147,786           | \$155,790           |
| All Other                                | \$73,408            | \$73,408            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$221,194</b>    | <b>\$229,198</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$51,540            | \$51,540            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$51,540</b>     | <b>\$51,540</b>     |

**Office of Victim Services 0046**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

|  |                  |                  |
|--|------------------|------------------|
| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 2.000            | 2.000            |
| Personal Services                        | \$150,932        | \$157,589        |
| All Other                                | \$11,702         | \$11,702         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$162,634</b> | <b>\$169,291</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$14,974         | \$14,974         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$14,974</b>  | <b>\$14,974</b>  |

**Office of Victim Services 0046**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$1,147)        | (\$2,416)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,147)</b> | <b>(\$2,416)</b> |

**Office of Victim Services 0046**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$2,434)        | (\$3,212)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,434)</b> | <b>(\$3,212)</b> |

**Office of Victim Services 0046**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services         | (\$769)        | (\$2,768)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$769)</b> | <b>(\$2,768)</b> |

**Office of Victim Services 0046**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$383)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$383)</b> | <b>\$0</b>     |

**Office of Victim Services 0046**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$811)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$811)</b> | <b>\$0</b>     |

**OFFICE OF VICTIM SERVICES 0046****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2,000</b>     | <b>2,000</b>     |
| <b>Personal Services</b>                 | <b>\$145,388</b> | <b>\$149,193</b> |
| <b>All Other</b>                         | <b>\$11,702</b>  | <b>\$11,702</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$157,090</b> | <b>\$160,895</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$14,974</b>  | <b>\$14,974</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$14,974</b>  | <b>\$14,974</b>  |

**Parole Board 0123**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$1,650        | \$1,650        |
| All Other                 | \$2,828        | \$2,828        |
| <b>GENERAL FUND TOTAL</b> | <b>\$4,478</b> | <b>\$4,478</b> |

**PAROLE BOARD 0123****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| <b>Personal Services</b>  | <b>\$1,650</b> | <b>\$1,650</b> |
| <b>All Other</b>          | <b>\$2,828</b> | <b>\$2,828</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$4,478</b> | <b>\$4,478</b> |

**Prisoner Boarding Program Z086**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$947,613        | \$947,613        |
| <b>GENERAL FUND TOTAL</b> | <b>\$947,613</b> | <b>\$947,613</b> |

**Prisoner Boarding Program Z086**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

|                           |                    |                |
|---------------------------|--------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
| All Other                 | (\$400,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$400,000)</b> | <b>\$0</b>     |

**Prisoner Boarding Program Z086**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on reduced costs.

|                           |                |                    |
|---------------------------|----------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
| All Other                 | \$0            | (\$400,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$400,000)</b> |

|                                       |                  |                  |
|---------------------------------------|------------------|------------------|
| <b>PRISONER BOARDING PROGRAM Z086</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>                |                  |                  |
| <b>GENERAL FUND</b>                   | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                             | \$547,613        | \$547,613        |
| <b>GENERAL FUND TOTAL</b>             | <b>\$547,613</b> | <b>\$547,613</b> |

**Southern Maine Women's Reentry Center Z156**

2013 Public Law 368 Part A 14

Initiative: Transfers 7 Correctional Officer positions, one Office Associate II position, one Vocational Trades Instructor, BS position, one Correctional Unit Manager position, one Community Programs Coordinator position, one Clinical Social Worker position and one Correctional Caseworker position from the Adult Community Corrections program to the Southern Maine Women's Reentry Center program.

|                               |                  |                  |
|-------------------------------|------------------|------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT | 13.000           | 13.000           |
| Personal Services             | \$903,995        | \$956,950        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$903,995</b> | <b>\$956,950</b> |

**Southern Maine Women's Reentry Center Z156**

2013 Public Law 368 Part A 14

Initiative: Transfers All Other funding from the Administration - Corrections program to the Southern Maine Women's Reentry Center program.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$411,440        | \$411,440        |
| <b>GENERAL FUND TOTAL</b> | <b>\$411,440</b> | <b>\$411,440</b> |

**Southern Maine Women's Reentry Center Z156**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$7,459)        | (\$15,702)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,459)</b> | <b>(\$15,702)</b> |

**Southern Maine Women's Reentry Center Z156**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$14,168)        | (\$19,062)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$14,168)</b> | <b>(\$19,062)</b> |

**Southern Maine Women's Reentry Center Z156**

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>   |
|-------------------------------|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 7.000            |
| Personal Services             | \$0            | \$331,481        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$331,481</b> |

**Southern Maine Women's Reentry Center Z156**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$4,479)        | (\$16,426)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,479)</b> | <b>(\$16,426)</b> |

**Southern Maine Women's Reentry Center Z156**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,486)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,486)</b> | <b>\$0</b>     |

**Southern Maine Women's Reentry Center Z156**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$4,723)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,723)</b> | <b>\$0</b>     |

**Southern Maine Women's Reentry Center Z156**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| All Other                 | \$0            | (\$100,740)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$100,740)</b> |

| <b>SOUTHERN MAINE WOMEN'S REENTRY CENTER Z156<br/>PROGRAM SUMMARY</b> |                    |                    |
|---|--------------------|--------------------|
| <b>GENERAL FUND</b>   | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                  | <b>13.000</b>      | <b>20.000</b>      |
| Personal Services   | \$870,680          | \$1,237,241        |
| All Other   | \$411,440          | \$310,700          |
| <b>GENERAL FUND TOTAL</b>   | <b>\$1,282,120</b> | <b>\$1,547,941</b> |

**State Prison 0144**

2013 Public Law 368 Part A 14

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 365.000             | 365.000             |
| Personal Services             | \$28,304,301        | \$29,407,155        |
| All Other                     | \$7,109,226         | \$7,109,226         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$35,413,527</b> | <b>\$36,516,381</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                              | \$20,181        | \$20,181        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$20,181</b> | <b>\$20,181</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$74,043         | \$78,163         |
| All Other                                | \$42,374         | \$42,374         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$116,417</b> | <b>\$120,537</b> |

| <b>PRISON INDUSTRIES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
|-------------------------------|----------------|----------------|

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000              | 3.000              |
| Personal Services             | \$230,555          | \$238,251          |
| All Other                     | \$914,082          | \$914,082          |
| PRISON INDUSTRIES FUND TOTAL  | <u>\$1,144,637</u> | <u>\$1,152,333</u> |

**State Prison 0144**

2013 Public Law 368 Part A 14

Initiative: Transfers 5 Vocational Trades Instructor, BS positions, one Community Program Coordinator position, one Teacher, BS position, one Supervisor of Recreation position, one Correctional Trades Shop Supervisor position, one Correctional Cook Supervisor position, 28 Correctional Officer positions, 7 Correctional Sergeant positions, one Classification Officer position, one Correctional Unit Manager position, one Correctional Care/Treatment Worker position, one Correctional Grounds and Equipment Supervisor position, one Correctional Building Maintenance position, 2 Office Associate II positions, one Correctional Trades Supervisor position, one Public Service Manager II position, one Correctional Caseworker position and related All Other from the State Prison program to the Bolduc Correctional Facility program.

| GENERAL FUND                  | 2013-14              | 2014-15              |
|-------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (55.000)             | (55.000)             |
| Personal Services             | (\$4,533,350)        | (\$4,670,571)        |
| All Other                     | (\$916,500)          | (\$916,500)          |
| GENERAL FUND TOTAL            | <u>(\$5,449,850)</u> | <u>(\$5,587,071)</u> |

| OTHER SPECIAL REVENUE FUNDS       | 2013-14          | 2014-15          |
|-----------------------------------|------------------|------------------|
| All Other                         | (\$8,340)        | (\$8,340)        |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$8,340)</u> | <u>(\$8,340)</u> |

**State Prison 0144**

2013 Public Law 368 Part A 14

Initiative: Transfers one Correctional Trades Supervisor position, one Correctional Officer position, one Plate Shop Manager position and related All Other costs from the State Prison program, Prison Industries Fund; one Correctional Trades Shop Supervisor position, one Correctional Officer position and related All Other costs from the Correctional Center program, Other Special Revenue Funds; and one Correctional Trades Supervisor position and related All Other costs from the Charleston Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund. Also transfers All Other costs from the Downeast Correctional Facility program, Other Special Revenue Funds to a new Corrections Industries program, Prison Industries Fund and a new Downeast Correctional Facility program, Other Special Revenue Funds.

| PRISON INDUSTRIES FUND        | 2013-14              | 2014-15              |
|-------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000)              | (3.000)              |
| Personal Services             | (\$230,555)          | (\$238,251)          |
| All Other                     | (\$914,082)          | (\$914,082)          |
| PRISON INDUSTRIES FUND TOTAL  | <u>(\$1,144,637)</u> | <u>(\$1,152,333)</u> |

**State Prison 0144**

2013 Public Law 368 Part A 14

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

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (11,000)           | (11,000)           |
| Personal Services             | (\$827,553)        | (\$873,640)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$827,553)</b> | <b>(\$873,640)</b> |

**State Prison 0144**

2013 Public Law 368 Part A 14

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

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000           | 1,000           |
| Personal Services             | \$78,700        | \$80,590        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$78,700</b> | <b>\$80,590</b> |

**State Prison 0144**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$17,766)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$17,766)</b> | <b>\$0</b>     |

**State Prison 0144**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$165,813)        | (\$347,849)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$165,813)</b> | <b>(\$347,849)</b> |

**State Prison 0144**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$388,057)        | (\$511,496)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$388,057)</b> | <b>(\$511,496)</b> |

**State Prison 0144**

2013 Public Law 368 Part YYY 1

Initiative: Adjusts appropriations and allocations and headcount within the Department of Corrections pursuant to PL 2013, c. 368, Part YYY.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>     |
|-------------------------------|----------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | (3.000)            |
| Personal Services             | \$0            | (\$155,400)        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>(\$155,400)</b> |

**State Prison 0144**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$5,064)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,064)</b> | <b>\$0</b>     |

**State Prison 0144**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$117,912)        | (\$422,765)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$117,912)</b> | <b>(\$422,765)</b> |

**State Prison 0144**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$55,900)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$55,900)</b> | <b>\$0</b>     |

**State Prison 0144**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$130,742)    | \$0            |

|                    |             |     |
|--------------------|-------------|-----|
| GENERAL FUND TOTAL | (\$130,742) | \$0 |
|--------------------|-------------|-----|

**State Prison 0144**

2013 Public Law 595 Part A 1

Initiative: Reduces funding based on savings identified as a result of the privatization of food services.

|                           |                |                      |
|---------------------------|----------------|----------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>       |
| Personal Services         | \$0            | (\$339,494)          |
| All Other                 | \$0            | (\$1,402,796)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$1,742,290)</b> |

| <b>STATE PRISON 0144<br/>PROGRAM SUMMARY</b> |                     |                     |
|--|---------------------|---------------------|
|  | 2013-14             | 2014-15             |
| <b>GENERAL FUND</b>                          | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>         | <b>300.000</b>      | <b>297.000</b>      |
| Personal Services                            | \$22,145,908        | \$22,166,530        |
| All Other                                    | \$6,187,662         | \$4,789,930         |
| <b>GENERAL FUND TOTAL</b>                    | <b>\$28,333,570</b> | <b>\$26,956,460</b> |
| <b>FEDERAL EXPENDITURES FUND</b>             | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                    | \$20,181            | \$20,181            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>       | <b>\$20,181</b>     | <b>\$20,181</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>         | <b>1.000</b>        | <b>1.000</b>        |
| Personal Services                            | \$74,043            | \$78,163            |
| All Other                                    | \$34,034            | \$34,034            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>     | <b>\$108,077</b>    | <b>\$112,197</b>    |
| <b>PRISON INDUSTRIES FUND</b>                | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>         | <b>0.000</b>        | <b>0.000</b>        |
| Personal Services                            | \$0                 | \$0                 |
| All Other                                    | \$0                 | \$0                 |
| <b>PRISON INDUSTRIES FUND TOTAL</b>          | <b>\$0</b>          | <b>\$0</b>          |

**CORRECTIONS, DEPARTMENT OF  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1,308.500</b>     | <b>1,308.500</b>     |
| <b>POSITIONS - FTE COUNT</b>             | <b>3.265</b>         | <b>3.265</b>         |
| <b>Personal Services</b>                 | <b>\$99,218,247</b>  | <b>\$100,576,163</b> |
| <b>All Other</b>                         | <b>\$50,041,081</b>  | <b>\$52,705,205</b>  |
| <b>General Fund Total</b>                | <b>\$149,259,328</b> | <b>\$153,281,368</b> |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>7.000</b>         | <b>7.000</b>         |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.488</b>         | <b>0.488</b>         |
| <b>Personal Services</b>                 | <b>\$525,354</b>     | <b>\$547,642</b>     |
| <b>All Other</b>                         | <b>\$3,107,260</b>   | <b>\$3,107,260</b>   |
| <b>Federal Expenditures Fund Total</b>   | <b>\$3,632,614</b>   | <b>\$3,654,902</b>   |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>         | <b>4.000</b>         |
| <b>Personal Services</b>                 | <b>\$261,856</b>     | <b>\$278,836</b>     |
| <b>All Other</b>                         | <b>\$1,416,374</b>   | <b>\$1,419,811</b>   |
| <b>Other Special Revenue Funds Total</b> | <b>\$1,678,230</b>   | <b>\$1,698,647</b>   |
| <b>Federal Block Grant Fund</b>          | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>All Other</b>                         | <b>\$500,000</b>     | <b>\$500,000</b>     |
| <b>Federal Block Grant Fund Total</b>    | <b>\$500,000</b>     | <b>\$500,000</b>     |
| <b>Prison Industries Fund</b>            | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>6.000</b>         | <b>6.000</b>         |
| <b>Personal Services</b>                 | <b>\$445,637</b>     | <b>\$464,955</b>     |
| <b>All Other</b>                         | <b>\$1,465,063</b>   | <b>\$1,465,063</b>   |
| <b>Prison Industries Fund Total</b>      | <b>\$1,910,700</b>   | <b>\$1,930,018</b>   |

**CORRECTIONS, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | <b>2013-14</b>       | <b>2014-15</b>       |
|--------------------------------------|----------------------|----------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>1,325.500</b>     | <b>1,325.500</b>     |
| <b>POSITIONS - FTE COUNT</b>         | <b>3.753</b>         | <b>3.753</b>         |
| <b>Personal Services</b>             | <b>\$100,451,094</b> | <b>\$101,867,596</b> |
| <b>All Other</b>                     | <b>\$56,529,778</b>  | <b>\$59,197,339</b>  |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$156,980,872</b> | <b>\$161,064,935</b> |

**CORRECTIONS, STATE BOARD OF**

**Electronic Monitoring Fund - State Board of Corrections Z170**

2013 Public Law 227

Initiative: Provides a base allocation to establish the Electronic Monitoring Fund under the State Board of Corrections.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**ELECTRONIC MONITORING FUND - STATE BOARD OF CORRECTIONS Z170  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**State Board of Corrections Operational Support Fund Z087**

2013 Public Law 368 Part A 15

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$12,202,857        | \$12,202,857        |
| <b>GENERAL FUND TOTAL</b> | <b>\$12,202,857</b> | <b>\$12,202,857</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$92,072         | \$97,541         |
| All Other                                | \$672,395        | \$672,395        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$764,467</b> | <b>\$769,936</b> |

**State Board of Corrections Operational Support Fund Z087**

2013 Public Law 368 Part A 15

Initiative: Provides funding to continue one Financial Analyst position and reduces funding in All Other for contractual services to fund the position. The financial analyst works jointly with the State Board of Corrections and its executive director to achieve systematic cost savings and to provide ongoing financial analysis and reporting.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|--|------------------|----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000          |
| Personal Services                        | \$89,486         | \$95,519       |
| All Other                                | (\$91,500)       | (\$91,500)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$2,014)</b> | <b>\$4,019</b> |

**State Board of Corrections Operational Support Fund Z087**

2013 Public Law 368 Part A 15

Initiative: Reduces funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

|  |                |                  |
|--|----------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                                | \$3,806        | (\$7,696)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,806</b> | <b>(\$7,696)</b> |

**State Board of Corrections Operational Support Fund Z087**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | (\$582)        | (\$753)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$582)</b> | <b>(\$753)</b> |

**State Board of Corrections Operational Support Fund Z087**

2013 Public Law 598

Initiative: Provides one-time funding for an anticipated shortfall in fiscal year 2013-14.

|                           |                    |                |
|---------------------------|--------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
| All Other                 | \$1,200,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,200,000</b> | <b>\$0</b>     |

**State Board of Corrections Operational Support Fund Z087**

2013 Public Law 598

Initiative: Adjusts funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee for fiscal years 2013-14 and 2014-15.

|  |                |                  |
|--|----------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                                | \$3,806        | (\$7,696)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,806</b> | <b>(\$7,696)</b> |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>STATE BOARD OF CORRECTIONS OPERATIONAL SUPPORT FUND Z087</b> |                     |                     |
| <b>PROGRAM SUMMARY</b>  |                     |                     |
| <b>GENERAL FUND</b>   | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other   | \$13,402,275        | \$12,202,104        |
| <b>GENERAL FUND TOTAL</b>                                       | <b>\$13,402,275</b> | <b>\$12,202,104</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                              | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                            | <b>2,000</b>        | <b>2,000</b>        |
| <b>Personal Services</b>  | <b>\$181,558</b>    | <b>\$193,060</b>    |
| <b>All Other</b>  | <b>\$588,507</b>    | <b>\$565,503</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                        | <b>\$770,065</b>    | <b>\$758,563</b>    |

**CORRECTIONS, STATE BOARD OF  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>All Other</b>                         | <b>\$13,402,275</b> | <b>\$12,202,104</b> |
| <b>General Fund Total</b>                | <b>\$13,402,275</b> | <b>\$12,202,104</b> |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>        | <b>2.000</b>        |
| <b>Personal Services</b>                 | <b>\$181,558</b>    | <b>\$193,060</b>    |
| <b>All Other</b>                         | <b>\$589,007</b>    | <b>\$566,003</b>    |
| <b>Other Special Revenue Funds Total</b> | <b>\$770,565</b>    | <b>\$759,063</b>    |

**CORRECTIONS, STATE BOARD OF  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--------------------------------------|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>2.000</b>        | <b>2.000</b>        |
| <b>Personal Services</b>             | <b>\$181,558</b>    | <b>\$193,060</b>    |
| <b>All Other</b>                     | <b>\$13,991,282</b> | <b>\$12,768,107</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$14,172,840</b> | <b>\$12,961,167</b> |

**CULTURAL AFFAIRS COUNCIL, MAINE STATE**

**New Century Program Fund 0904**

2013 Public Law 368 Part A 16

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$39,445        | \$39,445        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$39,445</b> | <b>\$39,445</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$65,424        | \$65,424        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$65,424</b> | <b>\$65,424</b> |

**New Century Program Fund 0904**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| All Other           | (\$7,660)      | \$0            |

|                    |           |     |
|--------------------|-----------|-----|
| GENERAL FUND TOTAL | (\$7,660) | \$0 |
|--------------------|-----------|-----|

**New Century Program Fund 0904**

2013 Public Law 595 Part A 1

Initiative: Reduces funding in the New Century Community Program.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                 | \$0            | (\$8,512)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$8,512)</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>NEW CENTURY PROGRAM FUND 0904</b>     |                 |                 |
| <b>PROGRAM SUMMARY</b>                   |                 |                 |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$31,785        | \$30,933        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$31,785</b> | <b>\$30,933</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$65,424        | \$65,424        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$65,424</b> | <b>\$65,424</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>CULTURAL AFFAIRS COUNCIL, MAINE STATE</b> |                 |                 |
| <b>DEPARTMENT TOTALS</b>                     |                 |                 |
| <b>General Fund</b>                          | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                    | \$31,785        | \$30,933        |
| <b>General Fund Total</b>                    | <b>\$31,785</b> | <b>\$30,933</b> |
| <b>Other Special Revenue Funds</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                    | \$65,424        | \$65,424        |
| <b>Other Special Revenue Funds Total</b>     | <b>\$65,424</b> | <b>\$65,424</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>CULTURAL AFFAIRS COUNCIL, MAINE STATE</b> |                 |                 |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b>         |                 |                 |
| All Other                                    | \$97,209        | \$96,357        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>          | <b>\$97,209</b> | <b>\$96,357</b> |

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF**

**Administration - Defense, Veterans and Emergency Management 0109**

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                    | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 2,000            | 2,000            |
| Personal Services                      | \$170,470        | \$177,426        |
| All Other                              | \$57,120         | \$57,120         |
| <b>GENERAL FUND TOTAL</b>              | <b>\$227,590</b> | <b>\$234,546</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                              | \$100            | \$100            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$100</b>     | <b>\$100</b>     |

**Administration - Defense, Veterans and Emergency Management 0109**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$479)        | (\$1,009)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$479)</b> | <b>(\$1,009)</b> |

**Administration - Defense, Veterans and Emergency Management 0109**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,766)        | (\$2,394)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,766)</b> | <b>(\$2,394)</b> |

**Administration - Defense, Veterans and Emergency Management 0109**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$558)        | (\$2,063)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$558)</b> | <b>(\$2,063)</b> |

**Administration - Defense, Veterans and Emergency Management 0109**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$160)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$160)</b> | <b>\$0</b>     |

**Administration - Defense, Veterans and Emergency Management 0109**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$588)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$588)</b> | <b>\$0</b>     |

| <b>ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY MANAGEMENT 0109</b> |                  |                  |
|---|------------------|------------------|
| <b>PROGRAM SUMMARY</b>  |                  |                  |
| <b>GENERAL FUND</b>   | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                    | <b>2.000</b>     | <b>2.000</b>     |
| <b>Personal Services</b>  | <b>\$166,919</b> | <b>\$171,960</b> |
| <b>All Other</b>  | <b>\$57,120</b>  | <b>\$57,120</b>  |
| <b>GENERAL FUND TOTAL</b>   | <b>\$224,039</b> | <b>\$229,080</b> |
| <b>FEDERAL EXPENDITURES FUND</b>  | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>  | <b>\$100</b>     | <b>\$100</b>     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                                  | <b>\$100</b>     | <b>\$100</b>     |

**Administration - Maine Emergency Management Agency 0214**

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | 11.000           | 11.000           |
| Personal Services                    | \$470,495        | \$488,051        |
| All Other                            | \$118,264        | \$118,819        |
| <b>GENERAL FUND TOTAL</b>            | <b>\$588,759</b> | <b>\$606,870</b> |

| <b>FEDERAL EXPENDITURES FUND</b>     | <b>2013-14</b> | <b>2014-15</b> |
|--------------------------------------|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | 14.000         | 14.000         |
| Personal Services                    | \$1,489,295    | \$1,541,532    |
| All Other                            | \$31,479,158   | \$31,479,758   |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL    | \$32,968,453   | \$33,021,290   |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 2.000          | 2.000          |
| Personal Services                  | \$137,706      | \$143,273      |
| All Other                          | \$475,668      | \$475,668      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$613,374      | \$618,941      |

**Administration - Maine Emergency Management Agency 0214**

2013 Public Law 368 Part A 17

Initiative: Reallocates the cost of one Contract/Grant Specialist position from 70% Federal Expenditures Fund and 30% General Fund to 67% Federal Expenditures Fund and 33% General Fund and one Planning and Research Associate I position from 75% Federal Expenditures Fund and 25% General Fund to 62.5% Federal Expenditures Fund and 37.5% General Fund within the same program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>              | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | \$9,589        | \$10,195       |
| GENERAL FUND TOTAL               | \$9,589        | \$10,195       |
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | (\$9,589)      | (\$10,195)     |
| FEDERAL EXPENDITURES FUND TOTAL  | (\$9,589)      | (\$10,195)     |

**Administration - Maine Emergency Management Agency 0214**

2013 Public Law 368 Part A 17

Initiative: Reallocates the cost of one Senior Contract/Grant Specialist position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>              | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | \$22,029       | \$22,596       |
| GENERAL FUND TOTAL               | \$22,029       | \$22,596       |
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | (\$22,029)     | (\$22,596)     |
| FEDERAL EXPENDITURES FUND TOTAL  | (\$22,029)     | (\$22,596)     |

**Administration - Maine Emergency Management Agency 0214**

2013 Public Law 368 Part A 17

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

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | \$28,703       | \$30,378       |
| FEDERAL EXPENDITURES FUND TOTAL  | \$28,703       | \$30,378       |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                        | \$28,700        | \$30,373        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$28,700</b> | <b>\$30,373</b> |

**Administration - Maine Emergency Management Agency 0214**

2013 Public Law 368 Part A 17

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

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                      | \$82,588        | \$84,953        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$82,588</b> | <b>\$84,953</b> |

**Administration - Maine Emergency Management Agency 0214**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$338)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$338)</b> | <b>\$0</b>     |

**Administration - Maine Emergency Management Agency 0214**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$4,530)        | (\$9,536)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,530)</b> | <b>(\$9,536)</b> |

**Administration - Maine Emergency Management Agency 0214**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$7,861)        | (\$10,312)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,861)</b> | <b>(\$10,312)</b> |

**Administration - Maine Emergency Management Agency 0214**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |                  |                  |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,636)        | (\$9,460)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,636)</b> | <b>(\$9,460)</b> |

**Administration - Maine Emergency Management Agency 0214**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$1,510)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,510)</b> | <b>\$0</b>     |

**Administration - Maine Emergency Management Agency 0214**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$2,621)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,621)</b> | <b>\$0</b>     |

| <b>ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214</b> |                     |                     |
|--|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>   |                     |                     |
| <b>GENERAL FUND</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                           | <b>11.000</b>       | <b>11.000</b>       |
| Personal Services  | \$482,617           | \$491,534           |
| All Other  | \$118,264           | \$118,819           |
| <b>GENERAL FUND TOTAL</b>                                      | <b>\$600,881</b>    | <b>\$610,353</b>    |
| <b>FEDERAL EXPENDITURES FUND</b>                               | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                           | <b>14.000</b>       | <b>14.000</b>       |
| Personal Services  | \$1,568,968         | \$1,624,072         |
| All Other  | \$31,479,158        | \$31,479,758        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                         | <b>\$33,048,126</b> | <b>\$33,103,830</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                             | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                           | <b>2.000</b>        | <b>2.000</b>        |
| Personal Services  | \$166,406           | \$173,646           |
| All Other  | \$475,668           | \$475,668           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                       | <b>\$642,074</b>    | <b>\$649,314</b>    |

**Disaster Assistance 0841**

2013 Public Law 595 Part B 1

Initiative: Provides funding for the state share of disaster assistance for previously declared disasters.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$610,893        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$610,893</b> |

| <b>DISASTER ASSISTANCE 0841<br/>PROGRAM SUMMARY</b> |                |                  |
|---|----------------|------------------|
| <b>GENERAL FUND</b>                                 | <b>2013-14</b> | <b>2014-15</b>   |
| All Other   | \$0            | \$610,893        |
| <b>GENERAL FUND TOTAL</b>                           | <b>\$0</b>     | <b>\$610,893</b> |

**Emergency Response Operations 0918**

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$46,827        | \$47,729        |
| All Other                                | \$17,275        | \$17,275        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$64,102</b> | <b>\$65,004</b> |

| <b>EMERGENCY RESPONSE OPERATIONS 0918<br/>PROGRAM SUMMARY</b> |                 |                 |
|---|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>                            | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - LEGISLATIVE COUNT                                 | 1.000           | 1.000           |
| Personal Services   | \$46,827        | \$47,729        |
| All Other   | \$17,275        | \$17,275        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                      | <b>\$64,102</b> | <b>\$65,004</b> |

**Loring Rebuild Facility 0843**

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                              | \$49,586,066        | \$49,586,066        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$49,586,066</b> | <b>\$49,586,066</b> |

**LORING REBUILD FACILITY 0843  
PROGRAM SUMMARY**

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                              | \$49,586,066        | \$49,586,066        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$49,586,066</b> | <b>\$49,586,066</b> |

**Military Educational Benefits 0922**

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$410,000        | \$410,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$410,000</b> | <b>\$410,000</b> |

**MILITARY EDUCATIONAL BENEFITS 0922  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$410,000        | \$410,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$410,000</b> | <b>\$410,000</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 24.000             | 24.000             |
| Personal Services             | \$1,586,605        | \$1,639,538        |
| All Other                     | \$933,718          | \$933,718          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$2,520,323</b> | <b>\$2,573,256</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT          | 103.000             | 103.000             |
| Personal Services                      | \$6,966,290         | \$7,253,871         |
| All Other                              | \$10,557,509        | \$10,557,509        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$17,523,799</b> | <b>\$17,811,380</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$72,333         | \$76,696         |
| All Other                                | \$535,809        | \$535,809        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$608,142</b> | <b>\$612,505</b> |

| <b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---|---------------------|---------------------|
| Personal Services                                     | \$46,478,037        | \$48,748,873        |
| All Other   | \$44,505,619        | \$44,505,619        |
| <b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b> | <b>\$90,983,656</b> | <b>\$93,254,492</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part A 17

Initiative: Reallocates the cost of one Locksmith position from 90% General Fund and 10% Federal Expenditures Fund to 25% General Fund and 75% Federal Expenditures Fund within the same program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>    | <b>2014-15</b>    |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000)           | (1.000)           |
| Personal Services             | (\$35,989)        | (\$38,130)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$35,989)</b> | <b>(\$38,130)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000           | 1.000           |
| Personal Services                      | \$35,989        | \$38,130        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$35,989</b> | <b>\$38,130</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part A 17

Initiative: Provides funding for repairs, utilities and general operations for the State Area Command.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$404,055        | \$789,781        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$404,055</b> | <b>\$789,781</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part A 17

Initiative: Provides funding for the federal share of military construction projects.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>     |
|--|---------------------|--------------------|
| Capital Expenditures                   | \$26,000,000        | \$5,000,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$26,000,000</b> | <b>\$5,000,000</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part A 17

Initiative: Reduces funding in All Other to align expenses to revenues.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                                | (\$44,818)        | (\$44,818)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$44,818)</b> | <b>(\$44,818)</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part A 17

Initiative: Reallocates the cost of one Plant Maintenance Engineer position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                      | \$14,450          | \$14,739          |
| <b>GENERAL FUND TOTAL</b>              | <b>\$14,450</b>   | <b>\$14,739</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services                      | (\$14,450)        | (\$14,739)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$14,450)</b> | <b>(\$14,739)</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part A 17

Initiative: Establishes 7 Security Police Officer positions at the Air National Guard in Bangor to meet force protection and antiterrorism mandates.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 7.000            | 7.000            |
| Personal Services                      | \$401,331        | \$424,823        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$401,331</b> | <b>\$424,823</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part A 17

Initiative: Reorganizes one Military Firefighter position to a Military Firefighter Supervisor position to manage fire prevention duties at the Air National Guard in Bangor.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$9,378        | \$9,542        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$9,378</b> | <b>\$9,542</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part A 17

Initiative: Reduces funding in All Other to align expenses with revenues.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                              | (\$19,305)        | (\$19,305)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$19,305)</b> | <b>(\$19,305)</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part A 17

Initiative: Reallocates the cost of one Public Service Manager I position from 10% General Fund and 90% Federal Expenditures Fund, Military Training and Operations program to 10% General Fund and 87% Federal Expenditures Fund, Military Training and Operations program and 3% Federal Expenditures Fund, STARBASE Program; one Accounting Technician position from 10% General Fund, 85% Federal Expenditures Fund and 5% Other Special Revenue Funds to 10% General Fund, 83%, Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, STARBASE Program and 4% Other Special Revenue Funds; one Accounting Technician position from 97% Federal Expenditures Fund and 3% Other Special Revenue Funds to 93% Federal Expenditures Fund, Military Training and Operations program, 3% Federal Expenditures Fund, STARBASE Program and 4% Other Special Revenue Funds; and one Accounting Technician position from 100% Federal Expenditures Fund to 97% Federal Expenditures Fund and 3% Other Special Revenue Funds.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                        | \$0              | \$2              |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>       | <b>\$2</b>       |
| <br>                                     |                  |                  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services                        | (\$1,655)        | (\$1,757)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>(\$1,655)</b> | <b>(\$1,757)</b> |
| <br>                                     |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services                        | \$1,655          | \$1,755          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,655</b>   | <b>\$1,755</b>   |

**Military Training and Operations 0108**

2013 Public Law 368 Part A 17

Initiative: Reallocates the cost of one Engineering Technician IV position, one Inventory and Property Associate I position, one Office Associate II position, 2 Heavy Equipment Operator II positions, one Carpenter position, one Electrician Supervisor position, one Electrician II position, one Building Maintenance Superintendent position, one Grounds Equipment Supervisor position and one Maintenance Mechanic position from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund in the same program. The General Fund Personal Services savings are transferred to All Other to continue as match for the Air National Guard Master Cooperative Agreement.

| <b>GENERAL FUND</b>                    | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT          | (11.000)       | (11.000)       |
| Personal Services                      | (\$527,060)    | (\$541,825)    |
| All Other                              | \$527,060      | \$541,825      |
| <b>GENERAL FUND TOTAL</b>              | <b>\$0</b>     | <b>\$0</b>     |
| <br>                                   |                |                |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT          | 11.000         | 11.000         |
| Personal Services                      | \$527,060      | \$541,825      |
| All Other                              | (\$527,060)    | (\$541,825)    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Military Training and Operations 0108**

2013 Public Law 368 Part A 17

Initiative: Continues one Energy Analyst position funded 100% Federal Expenditures Fund in the Military Training and Operations program.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - LEGISLATIVE COUNT          | 1,000           | 1,000           |
| Personal Services                      | \$82,104        | \$84,440        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$82,104</b> | <b>\$84,440</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                      | \$5,866        | \$6,400        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$5,866</b> | <b>\$6,400</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$2,132)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,132)</b> | <b>\$0</b>     |

**Military Training and Operations 0108**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$13,942)        | (\$29,350)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$13,942)</b> | <b>(\$29,350)</b> |

**Military Training and Operations 0108**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$25,962)        | (\$33,769)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$25,962)</b> | <b>(\$33,769)</b> |

**Military Training and Operations 0108**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$4,790)        | (\$16,652)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,790)</b> | <b>(\$16,652)</b> |

**Military Training and Operations 0108**

2013 Public Law 502 Part A 1

Initiative: Provides funding for the state share of the architectural and engineering design for the Maine National Guard Joint Force Headquarters in Augusta.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Capital Expenditures      | \$9,540        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$9,540</b> | <b>\$0</b>     |

**Military Training and Operations 0108**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$4,647)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,647)</b> | <b>\$0</b>     |

**Military Training and Operations 0108**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$8,653)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,653)</b> | <b>\$0</b>     |

**Military Training and Operations 0108**

2013 Public Law 595 Part B 1

Initiative: Provides funding for the range reallocation of Military Firefighter positions from grade 15 to grade 17.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>   |
|--|-----------------|------------------|
| Personal Services                      | \$77,561        | \$364,900        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$77,561</b> | <b>\$364,900</b> |

**Military Training and Operations 0108**

2013 Public Law 595 Part B 1

Initiative: Provides funding for the state share of the construction and inspection of the new Maine National Guard Joint Force Headquarters in Augusta.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Capital Expenditures      | \$0            | \$375,067        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$375,067</b> |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>MILITARY TRAINING AND OPERATIONS 0108</b>          |                     |                     |
| <b>PROGRAM SUMMARY</b>                                |                     |                     |
| <b>GENERAL FUND</b>                                   | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                  | <b>12.000</b>       | <b>12.000</b>       |
| Personal Services                                     | \$977,880           | \$994,553           |
| All Other   | \$1,460,778         | \$1,475,543         |
| Capital Expenditures                                  | \$9,540             | \$375,067           |
| <b>GENERAL FUND TOTAL</b>                             | <b>\$2,448,198</b>  | <b>\$2,845,163</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                  | <b>123.000</b>      | <b>123.000</b>      |
| Personal Services                                     | \$8,089,474         | \$8,707,435         |
| All Other   | \$10,415,199        | \$10,786,160        |
| Capital Expenditures                                  | \$26,000,000        | \$5,000,000         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                | <b>\$44,504,673</b> | <b>\$24,493,595</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                    | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                  | <b>1.000</b>        | <b>1.000</b>        |
| Personal Services                                     | \$73,988            | \$78,451            |
| All Other   | \$490,991           | \$490,991           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>              | <b>\$564,979</b>    | <b>\$569,442</b>    |
| <b>MAINE MILITARY AUTHORITY ENTERPRISE FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| Personal Services                                     | \$46,478,037        | \$48,748,873        |
| All Other   | \$44,505,619        | \$44,505,619        |
| <b>MAINE MILITARY AUTHORITY ENTERPRISE FUND TOTAL</b> | <b>\$90,983,656</b> | <b>\$93,254,492</b> |

**Stream Gaging Cooperative Program 0858**

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$130,636        | \$130,636        |
| <b>GENERAL FUND TOTAL</b> | <b>\$130,636</b> | <b>\$130,636</b> |

**Stream Gaging Cooperative Program 0858**

2013 Public Law 368 Part A 17

Initiative: Provides funding for critical flood warning systems and increased monitoring capacity for both floods and drought.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$3,000        | \$3,113        |
| <b>GENERAL FUND TOTAL</b> | <b>\$3,000</b> | <b>\$3,113</b> |

| <b>STREAM GAGING COOPERATIVE PROGRAM 0858<br/>PROGRAM SUMMARY</b> |                  |                  |
|---|------------------|------------------|
| <b>GENERAL FUND</b>   | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$133,636        | \$133,749        |
| <b>GENERAL FUND TOTAL</b>   | <b>\$133,636</b> | <b>\$133,749</b> |

**Veterans Services 0110**

2013 Public Law 368 Part A 17

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 35.000             | 35.000             |
| Personal Services             | \$2,108,693        | \$2,210,529        |
| All Other                     | \$559,176          | \$559,176          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$2,667,869</b> | <b>\$2,769,705</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$130,952        | \$130,952        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$130,952</b> | <b>\$130,952</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$227,895        | \$227,895        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$227,895</b> | <b>\$227,895</b> |

**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.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$152,360        | \$148,448        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$152,360</b> | <b>\$148,448</b> |

**Veterans Services 0110**

2013 Public Law 368 Part A 17

Initiative: Reorganizes one Office Assistant II position to an Office Associate II position to support the claims office operations at the Togus veterans' medical facility.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$2,735        | \$2,976        |
| <b>GENERAL FUND TOTAL</b> | <b>\$2,735</b> | <b>\$2,976</b> |

**Veterans Services 0110**

2013 Public Law 368 Part A 17

Initiative: Reorganizes one Veterans Claims Specialist position to one Supervisor Veterans Services position to support the claims operations office at the Togus veterans' medical facility.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$4,925        | \$7,855        |
| <b>GENERAL FUND TOTAL</b> | <b>\$4,925</b> | <b>\$7,855</b> |

**Veterans Services 0110**

2013 Public Law 368 Part A 17

Initiative: Provides funding to establish one Office Associate II position assigned to the Portland field office and for related All Other costs.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$57,435        | \$61,172        |
| All Other                     | \$1,561         | \$1,561         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$58,996</b> | <b>\$62,733</b> |

**Veterans Services 0110**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,352)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,352)</b> | <b>\$0</b>     |

**Veterans Services 0110**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$18,934)        | (\$39,858)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$18,934)</b> | <b>(\$39,858)</b> |

**Veterans Services 0110**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$32,318)        | (\$42,978)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$32,318)</b> | <b>(\$42,978)</b> |

**Veterans Services 0110**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| All Other                 | (\$3,816)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,816)</b> | <b>\$0</b>     |

**Veterans Services 0110**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$10,846)        | (\$39,411)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,846)</b> | <b>(\$39,411)</b> |

**Veterans Services 0110**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$6,311)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,311)</b> | <b>\$0</b>     |

**Veterans Services 0110**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |                   |            |
|---------------------------|-------------------|------------|
| Personal Services         | (\$10,773)        | \$0        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,773)</b> | <b>\$0</b> |

**Veterans Services 0110**

2013 Public Law 584

Initiative: Recognizes savings from managing vacancies.

|                           |                |                   |
|---------------------------|----------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
| Personal Services         | \$0            | (\$42,045)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$42,045)</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>VETERANS SERVICES 0110</b>            |                    |                    |
| <b>PROGRAM SUMMARY</b>                   |                    |                    |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>36.000</b>      | <b>36.000</b>      |
| Personal Services                        | \$2,093,254        | \$2,118,240        |
| All Other                                | \$556,921          | \$560,737          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$2,650,175</b> | <b>\$2,678,977</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$130,952          | \$130,952          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$130,952</b>   | <b>\$130,952</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$380,255          | \$376,343          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$380,255</b>   | <b>\$376,343</b>   |

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF  
DEPARTMENT TOTALS**

| <b>General Fund</b>                                   | <b>2013-14</b>       | <b>2014-15</b>       |
|---|----------------------|----------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>                  | <b>61.000</b>        | <b>61.000</b>        |
| Personal Services                                     | \$3,720,670          | \$3,776,287          |
| All Other   | \$2,326,719          | \$2,956,861          |
| Capital Expenditures                                  | \$9,540              | \$375,067            |
| <b>General Fund Total</b>                             | <b>\$6,056,929</b>   | <b>\$7,108,215</b>   |
| <b>Federal Expenditures Fund</b>                      | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                  | <b>137.000</b>       | <b>137.000</b>       |
| Personal Services                                     | \$9,658,442          | \$10,331,507         |
| All Other   | \$91,611,475         | \$91,983,036         |
| Capital Expenditures                                  | \$26,000,000         | \$5,000,000          |
| <b>Federal Expenditures Fund Total</b>                | <b>\$127,269,917</b> | <b>\$107,314,543</b> |
| <b>Other Special Revenue Funds</b>                    | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                  | <b>4.000</b>         | <b>4.000</b>         |
| Personal Services                                     | \$287,221            | \$299,826            |
| All Other   | \$1,774,189          | \$1,770,277          |
| <b>Other Special Revenue Funds Total</b>              | <b>\$2,061,410</b>   | <b>\$2,070,103</b>   |
| <b>Maine Military Authority Enterprise Fund</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| Personal Services                                     | \$46,478,037         | \$48,748,873         |
| All Other   | \$44,505,619         | \$44,505,619         |
| <b>Maine Military Authority Enterprise Fund Total</b> | <b>\$90,983,656</b>  | <b>\$93,254,492</b>  |

**DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | <b>2013-14</b>       | <b>2014-15</b>       |
|--------------------------------------|----------------------|----------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>202.000</b>       | <b>202.000</b>       |
| Personal Services                    | \$60,144,370         | \$63,156,493         |
| All Other                            | \$140,218,002        | \$141,215,793        |
| Capital Expenditures                 | \$26,009,540         | \$5,375,067          |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$226,371,912</b> | <b>\$209,747,353</b> |

**DEVELOPMENT FOUNDATION, MAINE**

**Development Foundation 0198**

2013 Public Law 368 Part A 18

Initiative: BASELINE BUDGET

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$58,444        | \$58,444        |
| <b>GENERAL FUND TOTAL</b> | <u>\$58,444</u> | <u>\$58,444</u> |

**Development Foundation 0198**

2013 Public Law 440

Initiative: Provides one-time funds to support the Maine Downtown Center.

|                           |                 |                |
|---------------------------|-----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b> |
| All Other                 | \$25,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>\$25,000</u> | <u>\$0</u>     |

|                                    |                 |                 |
|------------------------------------|-----------------|-----------------|
| <b>DEVELOPMENT FOUNDATION 0198</b> |                 |                 |
| <b>PROGRAM SUMMARY</b>             |                 |                 |
| <b>GENERAL FUND</b>                | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                          | \$83,444        | \$58,444        |
| <b>GENERAL FUND TOTAL</b>          | <u>\$83,444</u> | <u>\$58,444</u> |

|                                      |                 |                 |
|--------------------------------------|-----------------|-----------------|
| <b>DEVELOPMENT FOUNDATION, MAINE</b> |                 |                 |
| <b>DEPARTMENT TOTALS</b>             |                 |                 |
| <b>General Fund</b>                  | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                            | \$83,444        | \$58,444        |
| <b>General Fund Total</b>            | <u>\$83,444</u> | <u>\$58,444</u> |

|                                      |                 |                 |
|--------------------------------------|-----------------|-----------------|
| <b>DEVELOPMENT FOUNDATION, MAINE</b> |                 |                 |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> |                 |                 |
| All Other                            | \$83,444        | \$58,444        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <u>\$83,444</u> | <u>\$58,444</u> |

**DIRIGO HEALTH**

**Dirigo Health Fund 0988**

2013 Public Law 368 Part A 19

Initiative: BASELINE BUDGET

|  |                     |                     |
|--|---------------------|---------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                              | \$11,521,047        | \$11,521,047        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <u>\$11,521,047</u> | <u>\$11,521,047</u> |

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>DIRIGO HEALTH FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|

|                               |              |              |
|-------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT | 13.000       | 13.000       |
| Personal Services             | \$1,301,154  | \$1,351,937  |
| All Other                     | \$65,091,232 | \$65,091,232 |
| DIRIGO HEALTH FUND TOTAL      | \$66,392,386 | \$66,443,169 |

**Dirigo Health Fund 0988**

2013 Public Law 368 Part A 19

Initiative: Eliminates positions and reduces funding to reflect the dissolution of the Dirigo Health Agency in fiscal year 2013-14. Funding for staff and operating costs for one Public Executive III position and one Dirigo Health/Program Coordinator position which provide support for the Maine Quality Forum are not eliminated and continue in fiscal year 2014-15.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | \$0            | (\$11,521,047) |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | (\$11,521,047) |

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>DIRIGO HEALTH FUND</b>     | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 0.000          | (11.000)       |
| Personal Services             | \$0            | (\$1,066,027)  |
| All Other                     | (\$33,330,961) | (\$63,869,164) |
| DIRIGO HEALTH FUND TOTAL      | (\$33,330,961) | (\$64,935,191) |

**Dirigo Health Fund 0988**

2013 Public Law 368 Part A 19

Initiative: Deallocates funds for contracting costs for the Maine Quality Forum.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>DIRIGO HEALTH FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | (\$300,000)    | (\$500,000)    |
| DIRIGO HEALTH FUND TOTAL  | (\$300,000)    | (\$500,000)    |

**Dirigo Health Fund 0988**

2013 Public Law 595 Part B 1

Initiative: Transfers one Public Executive III position and one Confidential Public Service Manager 1 position that provide support for the Maine Quality Forum and one quarter's funding from the Dirigo Health Fund to the General Fund.

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 2.000          |
| Personal Services             | \$0            | \$71,478       |
| GENERAL FUND TOTAL            | \$0            | \$71,478       |

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>DIRIGO HEALTH FUND</b>     | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 0.000          | (2.000)        |
| Personal Services             | \$0            | (\$71,478)     |
| DIRIGO HEALTH FUND TOTAL      | \$0            | (\$71,478)     |

**Dirigo Health Fund 0988**

2013 Public Law 595 Part B 1

Initiative: Appropriates funds on an ongoing basis for the All Other operating costs of the Maine Quality Forum. This appropriation is for one quarter's All Other operating costs for the Maine Quality Forum.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$305,522        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$305,522</b> |

| <b>DIRIGO HEALTH FUND 0988</b>         |                     |                  |
|--|---------------------|------------------|
| <b>PROGRAM SUMMARY</b>                 |                     |                  |
| <b>GENERAL FUND</b>                    | <b>2013-14</b>      | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>0.000</b>        | <b>2.000</b>     |
| Personal Services                      | \$0                 | \$71,478         |
| All Other                              | \$0                 | \$305,522        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$0</b>          | <b>\$377,000</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>   |
| All Other                              | \$11,521,047        | \$0              |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$11,521,047</b> | <b>\$0</b>       |
| <b>DIRIGO HEALTH FUND</b>              | <b>2013-14</b>      | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>13.000</b>       | <b>0.000</b>     |
| Personal Services                      | \$1,301,154         | \$214,432        |
| All Other                              | \$31,460,271        | \$722,068        |
| <b>DIRIGO HEALTH FUND TOTAL</b>        | <b>\$32,761,425</b> | <b>\$936,500</b> |

**FHM - Dirigo Health Z070**

2013 Public Law 368 Part A 19

Initiative: BASELINE BUDGET

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| All Other                             | \$1,161,647        | \$1,161,647        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$1,161,647</b> | <b>\$1,161,647</b> |

**FHM - Dirigo Health Z070**

2013 Public Law 368 Part A 19

Initiative: Reduces funding in the FHM - Dirigo Health program that is no longer required.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------------------|----------------------|----------------------|
| All Other                             | (\$1,161,647)        | (\$1,161,647)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$1,161,647)</b> | <b>(\$1,161,647)</b> |

**FHM - Dirigo Health Z070**

2013 Public Law 368 Part A 19

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| All Other                             | \$1,161,647        | \$1,161,647        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <u>\$1,161,647</u> | <u>\$1,161,647</u> |

**FHM - Dirigo Health Z070**

2013 Public Law 368 Part A 19

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine. (OSR)

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------------------|----------------------|----------------------|
| All Other                             | (\$1,161,647)        | (\$1,161,647)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <u>(\$1,161,647)</u> | <u>(\$1,161,647)</u> |

| <b>FHM - DIRIGO HEALTH Z070</b>       |                |                |
|---------------------------------------|----------------|----------------|
| <b>PROGRAM SUMMARY</b>                |                |                |
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                             | \$0            | \$0            |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <u>\$0</u>     | <u>\$0</u>     |

| <b>DIRIGO HEALTH</b>                   |                     |                  |
|--|---------------------|------------------|
| <b>DEPARTMENT TOTALS</b>               |                     |                  |
|  | <b>2013-14</b>      | <b>2014-15</b>   |
| <b>General Fund</b>                    |                     |                  |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>0.000</b>        | <b>2.000</b>     |
| Personal Services                      | \$0                 | \$71,478         |
| All Other                              | \$0                 | \$305,522        |
| <b>General Fund Total</b>              | <b>\$0</b>          | <b>\$377,000</b> |
| <b>Federal Expenditures Fund</b>       | <b>2013-14</b>      | <b>2014-15</b>   |
| All Other                              | \$11,521,047        | \$0              |
| <b>Federal Expenditures Fund Total</b> | <b>\$11,521,047</b> | <b>\$0</b>       |
| <b>Fund for a Healthy Maine</b>        | <b>2013-14</b>      | <b>2014-15</b>   |
| All Other                              | \$0                 | \$0              |
| <b>Fund for a Healthy Maine Total</b>  | <b>\$0</b>          | <b>\$0</b>       |
| <b>Dirigo Health Fund</b>              | <b>2013-14</b>      | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>13.000</b>       | <b>0.000</b>     |
| Personal Services                      | \$1,301,154         | \$214,432        |
| All Other                              | \$31,460,271        | \$722,068        |
| <b>Dirigo Health Fund Total</b>        | <b>\$32,761,425</b> | <b>\$936,500</b> |

| <b>DIRIGO HEALTH</b>                 |                     |                    |
|--------------------------------------|---------------------|--------------------|
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> |                     |                    |
|                                      | <b>2013-14</b>      | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>13.000</b>       | <b>2.000</b>       |
| Personal Services                    | \$1,301,154         | \$285,910          |
| All Other                            | \$42,981,318        | \$1,027,590        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$44,282,472</b> | <b>\$1,313,500</b> |

**DISABILITY RIGHTS CENTER**

**Disability Rights Center 0523**

2013 Public Law 368 Part A 20

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$126,045        | \$126,045        |
| <b>GENERAL FUND TOTAL</b> | <b>\$126,045</b> | <b>\$126,045</b> |

**DISABILITY RIGHTS CENTER 0523  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$126,045        | \$126,045        |
| <b>GENERAL FUND TOTAL</b> | <b>\$126,045</b> | <b>\$126,045</b> |

**DISABILITY RIGHTS CENTER  
DEPARTMENT TOTALS**

| <b>General Fund</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$126,045        | \$126,045        |
| <b>General Fund Total</b> | <b>\$126,045</b> | <b>\$126,045</b> |

**DISABILITY RIGHTS CENTER  
DEPARTMENT TOTALS - ALL FUNDS**

|                                     | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------------|------------------|------------------|
| All Other                           | \$126,045        | \$126,045        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$126,045</b> | <b>\$126,045</b> |

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION**

**Downeast Institute for Applied Marine Research and Education 0993**

2013 Public Law 368 Part A 21

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$12,554        | \$12,554        |
| <b>GENERAL FUND TOTAL</b> | <b>\$12,554</b> | <b>\$12,554</b> |

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$12,554        | \$12,554        |
| <b>GENERAL FUND TOTAL</b> | <b>\$12,554</b> | <b>\$12,554</b> |

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION  
DEPARTMENT TOTALS**

| <b>General Fund</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| <b>All Other</b>          | <b>\$12,554</b> | <b>\$12,554</b> |
| <b>General Fund Total</b> | <b>\$12,554</b> | <b>\$12,554</b> |

**DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION  
DEPARTMENT TOTALS - ALL FUNDS**

|                                     | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------------|-----------------|-----------------|
| <b>All Other</b>                    | <b>\$12,554</b> | <b>\$12,554</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$12,554</b> | <b>\$12,554</b> |

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Administration - Economic and Community Development 0069**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000              | 5.000              |
| Personal Services             | \$529,655          | \$541,529          |
| All Other                     | \$1,130,289        | \$1,130,289        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,659,944</b> | <b>\$1,671,818</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$70,000        | \$70,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$70,000</b> | <b>\$70,000</b> |

**Administration - Economic and Community Development 0069**

2013 Public Law 368 Part A 22

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

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000)            | (1.000)            |
| Personal Services             | (\$107,756)        | (\$110,514)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$107,756)</b> | <b>(\$110,514)</b> |

**Administration - Economic and Community Development 0069**

2013 Public Law 368 Part A 22

Initiative: Reduces funding to bring allocation in line with anticipated revenue.

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

|                                   |                   |                   |
|-----------------------------------|-------------------|-------------------|
| All Other                         | (\$40,000)        | (\$40,000)        |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>(\$40,000)</u> | <u>(\$40,000)</u> |

**Administration - Economic and Community Development 0069**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

|                     |                   |                |
|---------------------|-------------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>    | <b>2014-15</b> |
| All Other           | (\$95,323)        | \$0            |
| GENERAL FUND TOTAL  | <u>(\$95,323)</u> | <u>\$0</u>     |

**Administration - Economic and Community Development 0069**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                  |                  |
|---------------------|------------------|------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services   | (\$1,721)        | (\$3,623)        |
| GENERAL FUND TOTAL  | <u>(\$1,721)</u> | <u>(\$3,623)</u> |

**Administration - Economic and Community Development 0069**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                  |                   |
|---------------------|------------------|-------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services   | (\$8,202)        | (\$10,596)        |
| GENERAL FUND TOTAL  | <u>(\$8,202)</u> | <u>(\$10,596)</u> |

**Administration - Economic and Community Development 0069**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                  |                  |
|---------------------|------------------|------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services   | (\$2,593)        | (\$9,131)        |
| GENERAL FUND TOTAL  | <u>(\$2,593)</u> | <u>(\$9,131)</u> |

**Administration - Economic and Community Development 0069**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |                |            |
|---------------------------|----------------|------------|
| Personal Services         | (\$574)        | \$0        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574)</b> | <b>\$0</b> |

**Administration - Economic and Community Development 0069**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$2,734)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,734)</b> | <b>\$0</b>     |

**Administration - Economic and Community Development 0069**

2013 Public Law 595 Part A 1

Initiative: Reduces funding by reallocating service center costs proportionally to the General Fund, the Federal Expenditures Fund and Other Special Revenue Funds.

|                           |                |                    |
|---------------------------|----------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
| All Other                 | \$0            | (\$124,241)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$124,241)</b> |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>  |                    |                    |
| <b>GENERAL FUND</b>   | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                            | <b>4,000</b>       | <b>4,000</b>       |
| Personal Services   | \$406,075          | \$407,665          |
| All Other   | \$1,034,966        | \$1,006,048        |
| <b>GENERAL FUND TOTAL</b>                                       | <b>\$1,441,041</b> | <b>\$1,413,713</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                              | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$30,000           | \$30,000           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                        | <b>\$30,000</b>    | <b>\$30,000</b>    |

**Applied Technology Development Center System 0929**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$178,838        | \$178,838        |
| <b>GENERAL FUND TOTAL</b> | <b>\$178,838</b> | <b>\$178,838</b> |

**APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| <b>All Other</b>          | <b>\$178,838</b> | <b>\$178,838</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$178,838</b> | <b>\$178,838</b> |

**Business Development 0585**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000              | 7.000              |
| Personal Services             | \$567,242          | \$584,753          |
| All Other                     | \$714,201          | \$714,201          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,281,443</b> | <b>\$1,298,954</b> |

**Business Development 0585**

2013 Public Law 368 Part A 22

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

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000            | 1.000            |
| Personal Services             | \$107,756        | \$110,514        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$107,756</b> | <b>\$110,514</b> |

**Business Development 0585**

2013 Public Law 368 Part A 22

Initiative: Continues one Public Service Coordinator II position that was established by financial order and eliminates one Office Specialist I position and transfers All Other to Personal Services to fund the position.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$43,799       | \$44,597       |
| All Other                 | (\$43,799)     | (\$44,597)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Business Development 0585**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$4,590)      | (\$9,662)      |

|                    |           |           |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | (\$4,590) | (\$9,662) |
|--------------------|-----------|-----------|

**Business Development 0585**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$9,495)      | (\$12,417)     |
| GENERAL FUND TOTAL  | (\$9,495)      | (\$12,417)     |

**Business Development 0585**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$3,002)      | (\$10,700)     |
| GENERAL FUND TOTAL  | (\$3,002)      | (\$10,700)     |

**Business Development 0585**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,530)      | \$0            |
| GENERAL FUND TOTAL  | (\$1,530)      | \$0            |

**Business Development 0585**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$3,166)      | \$0            |
| GENERAL FUND TOTAL  | (\$3,166)      | \$0            |

**BUSINESS DEVELOPMENT 0585****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>8.000</b>       | <b>8.000</b>       |
| Personal Services                    | \$697,014          | \$707,085          |
| All Other                            | \$670,402          | \$669,604          |
| <b>GENERAL FUND TOTAL</b>            | <b>\$1,367,416</b> | <b>\$1,376,689</b> |

**Communities for Maine's Future Fund Z108**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**COMMUNITIES FOR MAINE'S FUTURE FUND Z108****PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Community Development Block Grant Program 0587**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>       | <b>2.000</b>       |
| Personal Services                        | \$155,745          | \$162,408          |
| All Other                                | \$73,204           | \$73,204           |
| <b>GENERAL FUND TOTAL</b>                | <b>\$228,949</b>   | <b>\$235,612</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>       | <b>2.000</b>       |
| Personal Services                        | \$152,523          | \$162,155          |
| All Other                                | \$1,138,436        | \$1,138,436        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,290,959</b> | <b>\$1,300,591</b> |
| <b>FEDERAL BLOCK GRANT FUND</b>          | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>5.000</b>       | <b>5.000</b>       |
| Personal Services                        | \$466,797          | \$483,380          |
| All Other                                | \$21,274,038       | \$21,274,038       |

FEDERAL BLOCK GRANT FUND TOTAL

\$21,740,835

\$21,757,418

**Community Development Block Grant Program 0587**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

**GENERAL FUND**

**2013-14**

**2014-15**

Personal Services

(\$17)

\$0

GENERAL FUND TOTAL

(\$17)

\$0

**Community Development Block Grant Program 0587**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

**GENERAL FUND**

**2013-14**

**2014-15**

Personal Services

(\$1,147)

(\$2,416)

GENERAL FUND TOTAL

(\$1,147)

(\$2,416)

**Community Development Block Grant Program 0587**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

**GENERAL FUND**

**2013-14**

**2014-15**

Personal Services

(\$2,859)

(\$3,767)

GENERAL FUND TOTAL

(\$2,859)

(\$3,767)

**Community Development Block Grant Program 0587**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

**GENERAL FUND**

**2013-14**

**2014-15**

Personal Services

(\$904)

(\$3,246)

GENERAL FUND TOTAL

(\$904)

(\$3,246)

**Community Development Block Grant Program 0587**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

**GENERAL FUND**

**2013-14**

**2014-15**

Personal Services

(\$383)

\$0

|                    |         |     |
|--------------------|---------|-----|
| GENERAL FUND TOTAL | (\$383) | \$0 |
|--------------------|---------|-----|

**Community Development Block Grant Program 0587**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$953)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$953)</b> | <b>\$0</b>     |

**Community Development Block Grant Program 0587**

2013 Public Law 591

Initiative: Provides ongoing support for the code enforcement officer training and certification program.

|                           |                |                 |
|---------------------------|----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
| All Other                 | \$0            | \$30,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$30,000</b> |

| <b>COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587</b> |                     |                     |
|---|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                                |                     |                     |
| <b>GENERAL FUND</b>                                   | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                  | <b>2.000</b>        | <b>2.000</b>        |
| <b>Personal Services</b>                              | <b>\$149,482</b>    | <b>\$152,979</b>    |
| <b>All Other</b>                                      | <b>\$73,204</b>     | <b>\$103,204</b>    |
| <b>GENERAL FUND TOTAL</b>                             | <b>\$222,686</b>    | <b>\$256,183</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                    | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                  | <b>2.000</b>        | <b>2.000</b>        |
| <b>Personal Services</b>                              | <b>\$152,523</b>    | <b>\$162,155</b>    |
| <b>All Other</b>                                      | <b>\$1,138,436</b>  | <b>\$1,138,436</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>              | <b>\$1,290,959</b>  | <b>\$1,300,591</b>  |
| <b>FEDERAL BLOCK GRANT FUND</b>                       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                  | <b>5.000</b>        | <b>5.000</b>        |
| <b>Personal Services</b>                              | <b>\$466,797</b>    | <b>\$483,380</b>    |
| <b>All Other</b>                                      | <b>\$21,274,038</b> | <b>\$21,274,038</b> |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>                 | <b>\$21,740,835</b> | <b>\$21,757,418</b> |

**International Commerce 0674**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000            | 1.000            |
| Personal Services             | \$111,099        | \$112,120        |
| All Other                     | \$498,409        | \$498,409        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$609,508</b> | <b>\$610,529</b> |

**International Commerce 0674**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$574)        | (\$1,208)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574)</b> | <b>(\$1,208)</b> |

**International Commerce 0674**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$191)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$191)</b> | <b>\$0</b>     |

**INTERNATIONAL COMMERCE 0674  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>             | <b>\$110,334</b> | <b>\$110,912</b> |
| <b>All Other</b>                     | <b>\$498,409</b> | <b>\$498,409</b> |
| <b>GENERAL FUND TOTAL</b>            | <b>\$608,743</b> | <b>\$609,321</b> |

**Leadership and Entrepreneurial Development Program Z071**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
| All Other                          | \$500          | \$500          |

|                                   |       |       |
|-----------------------------------|-------|-------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$500 | \$500 |
|-----------------------------------|-------|-------|

**LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071  
PROGRAM SUMMARY**

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Maine Economic Development Evaluation Fund Z057**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$200,000        | \$200,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$200,000</b> | <b>\$200,000</b> |

**MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057  
PROGRAM SUMMARY**

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$200,000        | \$200,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$200,000</b> | <b>\$200,000</b> |

**Maine Economic Growth Council 0727**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$55,395        | \$55,395        |
| <b>GENERAL FUND TOTAL</b> | <b>\$55,395</b> | <b>\$55,395</b> |

**MAINE ECONOMIC GROWTH COUNCIL 0727  
PROGRAM SUMMARY**

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$55,395        | \$55,395        |
| <b>GENERAL FUND TOTAL</b> | <b>\$55,395</b> | <b>\$55,395</b> |

**Maine Research and Development Evaluation Fund 0985**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$200,000        | \$200,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$200,000</u> | <u>\$200,000</u> |

**MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985  
PROGRAM SUMMARY**

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$200,000        | \$200,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$200,000</u> | <u>\$200,000</u> |

**Maine Small Business and Entrepreneurship Commission 0675**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$683,684        | \$683,684        |
| <b>GENERAL FUND TOTAL</b> | <u>\$683,684</u> | <u>\$683,684</u> |

**MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675  
PROGRAM SUMMARY**

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$683,684        | \$683,684        |
| <b>GENERAL FUND TOTAL</b> | <u>\$683,684</u> | <u>\$683,684</u> |

**Maine State Film Office 0590**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$10,000        | \$10,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$10,000</u> | <u>\$10,000</u> |

**MAINE STATE FILM OFFICE 0590  
PROGRAM SUMMARY**

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$10,000        | \$10,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$10,000</u> | <u>\$10,000</u> |

**Maine Workforce Opportunities Marketing Fund Z178**

2013 Public Law 443

Initiative: Provides funds to create and maintain qualified employee and employer registries and to market the Job Creation Through Educational Opportunity Program.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$144,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$144,000</b> |

| <b>MAINE WORKFORCE OPPORTUNITIES MARKETING FUND Z178<br/>PROGRAM SUMMARY</b> |                |                  |
|--|----------------|------------------|
| <b>GENERAL FUND</b>  | <b>2013-14</b> | <b>2014-15</b>   |
| All Other  | \$0            | \$144,000        |
| <b>GENERAL FUND TOTAL</b>  | <b>\$0</b>     | <b>\$144,000</b> |

**Office of Innovation 0995**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000              | 2.000              |
| Personal Services             | \$195,857          | \$199,351          |
| All Other                     | \$6,806,296        | \$6,806,296        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$7,002,153</b> | <b>\$7,005,647</b> |

**Office of Innovation 0995**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b> |
|---------------------------|----------------------|----------------|
| All Other                 | (\$1,000,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,000,000)</b> | <b>\$0</b>     |

**Office of Innovation 0995**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,147)        | (\$2,416)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,147)</b> | <b>(\$2,416)</b> |

**Office of Innovation 0995**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,557)        | (\$2,012)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,557)</b> | <b>(\$2,012)</b> |

**Office of Innovation 0995**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | (\$2,002)        | (\$2,593)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,002)</b> | <b>(\$2,593)</b> |

**Office of Innovation 0995**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$492)        | (\$1,734)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$492)</b> | <b>(\$1,734)</b> |

**Office of Innovation 0995**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$383)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$383)</b> | <b>\$0</b>     |

**Office of Innovation 0995**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$519)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$519)</b> | <b>\$0</b>     |

**OFFICE OF INNOVATION 0995  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>2.000</b>       | <b>2.000</b>       |
| <b>Personal Services</b>             | <b>\$191,759</b>   | <b>\$193,189</b>   |
| <b>All Other</b>                     | <b>\$5,804,294</b> | <b>\$6,803,703</b> |
| <b>GENERAL FUND TOTAL</b>            | <b>\$5,996,053</b> | <b>\$6,996,892</b> |

**Office of Tourism 0577**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>8.000</b>       | <b>8.000</b>       |
| <b>Personal Services</b>                 | <b>\$696,431</b>   | <b>\$717,250</b>   |
| <b>All Other</b>                         | <b>\$9,018,133</b> | <b>\$9,018,133</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$9,714,564</b> | <b>\$9,735,383</b> |

**OFFICE OF TOURISM 0577  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>8.000</b>       | <b>8.000</b>       |
| <b>Personal Services</b>                 | <b>\$696,431</b>   | <b>\$717,250</b>   |
| <b>All Other</b>                         | <b>\$9,018,133</b> | <b>\$9,018,133</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$9,714,564</b> | <b>\$9,735,383</b> |

**Renewable Energy Resources Fund Z072**

2013 Public Law 368 Part A 22

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>All Other</b>                         | <b>\$288,000</b> | <b>\$288,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$288,000</b> | <b>\$288,000</b> |

**RENEWABLE ENERGY RESOURCES FUND Z072  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>All Other</b>                         | <b>\$288,000</b> | <b>\$288,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$288,000</b> | <b>\$288,000</b> |

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>17.000</b>       | <b>17.000</b>       |
| Personal Services                        | \$1,554,664         | \$1,571,830         |
| All Other                                | \$8,999,192         | \$10,142,885        |
| <b>General Fund Total</b>                | <b>\$10,553,856</b> | <b>\$11,714,715</b> |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>10.000</b>       | <b>10.000</b>       |
| Personal Services                        | \$848,954           | \$879,405           |
| All Other                                | \$10,885,569        | \$10,885,569        |
| <b>Other Special Revenue Funds Total</b> | <b>\$11,734,523</b> | <b>\$11,764,974</b> |
| <b>Federal Block Grant Fund</b>          | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>5.000</b>        | <b>5.000</b>        |
| Personal Services                        | \$466,797           | \$483,380           |
| All Other                                | \$21,274,038        | \$21,274,038        |
| <b>Federal Block Grant Fund Total</b>    | <b>\$21,740,835</b> | <b>\$21,757,418</b> |

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--------------------------------------|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>32.000</b>       | <b>32.000</b>       |
| Personal Services                    | \$2,870,415         | \$2,934,615         |
| All Other                            | \$41,158,799        | \$42,302,492        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$44,029,214</b> | <b>\$45,237,107</b> |

**EDUCATION, DEPARTMENT OF**

**Adult Education 0364**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>3.000</b>       | <b>3.000</b>       |
| Personal Services                    | \$241,700          | \$247,861          |
| All Other                            | \$5,813,848        | \$5,813,848        |
| <b>GENERAL FUND TOTAL</b>            | <b>\$6,055,548</b> | <b>\$6,061,709</b> |
| <b>FEDERAL EXPENDITURES FUND</b>     | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>2.000</b>       | <b>2.000</b>       |
| Personal Services                    | \$188,839          | \$196,213          |

|                                 |             |             |
|---------------------------------|-------------|-------------|
| All Other                       | \$1,874,267 | \$1,874,267 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,063,106 | \$2,070,480 |

**Adult Education 0364**

2013 Public Law 368 Part A 23

Initiative: Provides funding for coordinators for WorkReady and College Transition programs.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$73,664       | \$73,664       |
| GENERAL FUND TOTAL  | \$73,664       | \$73,664       |

**Adult Education 0364**

2013 Public Law 368 Part A 23

Initiative: Provides additional funding for High School Equivalency Diploma testing. Funds appropriated for this purpose in this program that are unexpended by June 30, 2014 are carried over on a one-time basis.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | \$40,000       |
| GENERAL FUND TOTAL  | \$0            | \$40,000       |

**Adult Education 0364**

2013 Public Law 368 Part A 23

Initiative: Provides funds for a full-time Coordinator position to establish a welcome center for foreign-trained workers within the Portland adult education program. The coordinator will develop and coordinate a comprehensive program designed to serve foreign-trained workers, with an emphasis on foreign-trained professionals, and seek private funds to support the center programs and operations.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$75,000       | \$75,000       |
| GENERAL FUND TOTAL  | \$75,000       | \$75,000       |

**Adult Education 0364**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$832)        | \$0            |
| GENERAL FUND TOTAL  | (\$832)        | \$0            |

**Adult Education 0364**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$1,721)        | (\$3,623)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,721)</b> | <b>(\$3,623)</b> |

**Adult Education 0364**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$4,475)        | (\$5,786)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,475)</b> | <b>(\$5,786)</b> |

**Adult Education 0364**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$1,415)        | (\$4,986)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,415)</b> | <b>(\$4,986)</b> |

**Adult Education 0364**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$574)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574)</b> | <b>\$0</b>     |

**Adult Education 0364**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$1,491)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,491)</b> | <b>\$0</b>     |

**ADULT EDUCATION 0364****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>3.000</b>       | <b>3.000</b>       |
| <b>Personal Services</b>               | <b>\$231,192</b>   | <b>\$233,466</b>   |
| <b>All Other</b>                       | <b>\$5,962,512</b> | <b>\$6,002,512</b> |
| <b>GENERAL FUND TOTAL</b>              | <b>\$6,193,704</b> | <b>\$6,235,978</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>2.000</b>       | <b>2.000</b>       |
| <b>Personal Services</b>               | <b>\$188,839</b>   | <b>\$196,213</b>   |
| <b>All Other</b>                       | <b>\$1,874,267</b> | <b>\$1,874,267</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,063,106</b> | <b>\$2,070,480</b> |

**Charter School Program Z129**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                              | \$500          | \$500          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**CHARTER SCHOOL PROGRAM Z129****PROGRAM SUMMARY**

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>All Other</b>                       | <b>\$500</b>   | <b>\$500</b>   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Child Development Services 0449**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                    | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                              | \$27,985,282        | \$27,985,282        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$27,985,282</b> | <b>\$27,985,282</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>1.000</b>        | <b>1.000</b>        |
| <b>Personal Services</b>               | <b>\$56,806</b>     | <b>\$58,294</b>     |
| <b>All Other</b>                       | <b>\$5,066,583</b>  | <b>\$5,066,583</b>  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$5,123,389</b>  | <b>\$5,124,877</b>  |

**Child Development Services 0449**

2013 Public Law 368 Part A 23

Initiative: Transfers funding from the Child Development Services program to the Special Services Team program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$2,826,950)        | (\$2,826,950)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$2,826,950)</b> | <b>(\$2,826,950)</b> |

| <b>CHILD DEVELOPMENT SERVICES 0449<br/>PROGRAM SUMMARY</b> |                     |                     |
|--|---------------------|---------------------|
| <b>GENERAL FUND</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$27,985,282        | \$27,985,282        |
| <b>GENERAL FUND TOTAL</b>                                  | <b>\$27,985,282</b> | <b>\$27,985,282</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                           | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                       | <b>1.000</b>        | <b>1.000</b>        |
| Personal Services  | \$56,806            | \$58,294            |
| All Other  | \$2,239,633         | \$2,239,633         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                     | <b>\$2,296,439</b>  | <b>\$2,297,927</b>  |

**Criminal History Record Check Fund Z014**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                        | \$104,102        | \$104,102        |
| All Other                                | \$375,765        | \$375,765        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$479,867</b> | <b>\$479,867</b> |

**Criminal History Record Check Fund Z014**

2013 Public Law 368 Part A 23

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$13,135       | \$8,964        |
| All Other                                | (\$13,135)     | (\$8,964)      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**CRIMINAL HISTORY RECORD CHECK FUND Z014  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>Personal Services</b>                 | <b>\$117,237</b> | <b>\$113,066</b> |
| <b>All Other</b>                         | <b>\$362,630</b> | <b>\$366,801</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$479,867</b> | <b>\$479,867</b> |

**Digital Literacy Fund Z130**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Digital Literacy Fund Z130**

2013 Public Law 368 Part A 23

Initiative: Provides funding to support the development of a technical assistance program that designs instructional materials that promote digital literacy and teacher professional development and training in the use of online learning resources and in the implementation of a new clearinghouse for information on the use of online learning resources.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$155,615        | \$155,615        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$155,615</b> | <b>\$155,615</b> |

**DIGITAL LITERACY FUND Z130  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>All Other</b>                         | <b>\$156,115</b> | <b>\$156,115</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$156,115</b> | <b>\$156,115</b> |

**Education in Unorganized Territory 0220**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 21.500              | 21.500              |
| POSITIONS - FTE COUNT         | 27.680              | 27.680              |
| Personal Services             | \$2,844,139         | \$2,953,426         |
| All Other                     | \$9,225,078         | \$9,225,078         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$12,069,217</b> | <b>\$12,178,504</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 2.000            | 2.000            |
| POSITIONS - FTE COUNT                  | 0.707            | 0.707            |
| Personal Services                      | \$161,044        | \$166,403        |
| All Other                              | \$177,493        | \$177,493        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$338,537</b> | <b>\$343,896</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$8,135        | \$8,135        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$8,135</b> | <b>\$8,135</b> |

**Education in Unorganized Territory 0220**

2013 Public Law 368 Part A 23

Initiative: Reduces funding to bring allocations in line with projected revenue.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                              | (\$19,829)        | (\$30,882)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$19,829)</b> | <b>(\$30,882)</b> |

**Education in Unorganized Territory 0220**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,240)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,240)</b> | <b>\$0</b>     |

**Education in Unorganized Territory 0220**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$29,835)        | (\$62,806)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$29,835)</b> | <b>(\$62,806)</b> |

**Education in Unorganized Territory 0220**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$49,578)     | (\$64,953)     |

|                    |            |            |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$49,578) | (\$64,953) |
|--------------------|------------|------------|

**Education in Unorganized Territory 0220**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$1,291)      | \$0            |
| GENERAL FUND TOTAL  | (\$1,291)      | \$0            |

**Education in Unorganized Territory 0220**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$15,673)     | (\$55,969)     |
| GENERAL FUND TOTAL  | (\$15,673)     | (\$55,969)     |

**Education in Unorganized Territory 0220**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$9,945)      | \$0            |
| GENERAL FUND TOTAL  | (\$9,945)      | \$0            |

**Education in Unorganized Territory 0220**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$16,527)     | \$0            |
| GENERAL FUND TOTAL  | (\$16,527)     | \$0            |

**EDUCATION IN UNORGANIZED TERRITORY 0220  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>21.500</b>       | <b>21.500</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>27.680</b>       | <b>27.680</b>       |
| <b>Personal Services</b>                 | <b>\$2,721,341</b>  | <b>\$2,769,698</b>  |
| <b>All Other</b>                         | <b>\$9,223,787</b>  | <b>\$9,225,078</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$11,945,128</b> | <b>\$11,994,776</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>        | <b>2.000</b>        |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.707</b>        | <b>0.707</b>        |
| <b>Personal Services</b>                 | <b>\$161,044</b>    | <b>\$166,403</b>    |
| <b>All Other</b>                         | <b>\$157,664</b>    | <b>\$146,611</b>    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$318,708</b>    | <b>\$313,014</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$8,135</b>      | <b>\$8,135</b>      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$8,135</b>      | <b>\$8,135</b>      |

**FHM - School Breakfast Program Z068**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------------------|------------------|------------------|
| All Other                             | \$213,720        | \$213,720        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$213,720</b> | <b>\$213,720</b> |

**FHM - School Breakfast Program Z068**

2013 Public Law 368 Part A 23

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------------------|------------------|------------------|
| All Other                             | \$213,720        | \$213,720        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$213,720</b> | <b>\$213,720</b> |

**FHM - School Breakfast Program Z068**

2013 Public Law 368 Part A 23

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine. (OSR)

|                                       |                    |                    |
|---------------------------------------|--------------------|--------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                             | (\$213,720)        | (\$213,720)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$213,720)</b> | <b>(\$213,720)</b> |

**FHM - SCHOOL BREAKFAST PROGRAM Z068  
PROGRAM SUMMARY**

|                                       |                  |                  |
|---------------------------------------|------------------|------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                             | \$213,720        | \$213,720        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$213,720</b> | <b>\$213,720</b> |

**Fund for the Efficient Delivery of Educational Services Z005**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**FUND FOR THE EFFICIENT DELIVERY OF EDUCATIONAL SERVICES Z005  
PROGRAM SUMMARY**

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

|                               |                      |                      |
|-------------------------------|----------------------|----------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>       | <b>2014-15</b>       |
| POSITIONS - LEGISLATIVE COUNT | 22,000               | 22,000               |
| Personal Services             | \$1,801,598          | \$1,871,205          |
| All Other                     | \$907,100,373        | \$907,076,769        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$908,901,971</b> | <b>\$908,947,974</b> |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part A 23

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.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                    |            |            |
|--------------------|------------|------------|
| Personal Services  | \$19,911   | \$21,257   |
| All Other          | (\$19,911) | (\$21,257) |
| GENERAL FUND TOTAL | \$0        | \$0        |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part A 23

Initiative: Provides funding for essential programs and services for education from kindergarten to grade 12 under the Maine Revised Statutes, Title 20-A, chapter 606-B.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$13,146,182   | \$13,782,644   |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$13,146,182   | \$13,782,644   |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part A 23

Initiative: Continues and transfers one Education Specialist III position in PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Fund to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$172,271)    | (\$176,938)    |
| GENERAL FUND TOTAL  | (\$172,271)    | (\$176,938)    |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part A 23

Initiative: Notwithstanding the Maine Revised Statutes, Title 20-A, section 15005, subsection 1, provides funding representing the portion of the June 2013 payment that was deferred until after July 1, 2013. The deferred portion must be paid no later than July 8, 2013.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$18,500,000   | \$0            |
| GENERAL FUND TOTAL  | \$18,500,000   | \$0            |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part A 23

Initiative: Transfers funding representing the state share of the normal cost component of teacher retirement from the Teacher Retirement program to the General Purpose Aid for Local Schools program.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$14,449,280   | \$14,955,005   |
| GENERAL FUND TOTAL  | \$14,449,280   | \$14,955,005   |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part A 23

Initiative: Reduces funding for subsidy payments to school administrative units.

| <b>GENERAL FUND</b>       | <b>2013-14</b>        | <b>2014-15</b>        |
|---------------------------|-----------------------|-----------------------|
| All Other                 | (\$12,579,756)        | (\$12,579,756)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$12,579,756)</b> | <b>(\$12,579,756)</b> |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part A 23

Initiative: Provides one-time funding for scholarships for descendants of former residents of Malaga Island. The Commissioner of Education shall award these funds to a nonprofit entity to administer the scholarship program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|--|------------------|----------------|
| All Other                                | \$300,000        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$300,000</b> | <b>\$0</b>     |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part A 23

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the School Finance and Operations program to correct a budget initiative in Public Law 2011, chapter 477.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | (\$150,000)        | (\$150,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$150,000)</b> | <b>(\$150,000)</b> |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part A 23

Initiative: Reorganizes one vacant Office Specialist I Supervisor position to an Education Specialist III position and reduces All Other funding from savings achieved through the refinancing of 2 school construction bonds.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$30,196       | \$31,619       |
| All Other                 | (\$30,196)     | (\$31,619)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part A 23

Initiative: Provides funding for subsidy payments to school administrative units.

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$18,500,000        | \$18,500,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$18,500,000</b> | <b>\$18,500,000</b> |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part A 23

Initiative: Provides one-time funding for a portion of the cost of transporting students enrolled in a program at the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|--|------------------|----------------|
| All Other                                | \$200,000        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$200,000</b> | <b>\$0</b>     |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$15,377       | \$19,462       |
| All Other                 | (\$15,377)     | (\$19,462)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$156)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$156)</b> | <b>\$0</b>     |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b> |
|---------------------------|----------------------|----------------|
| All Other                 | (\$1,351,616)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,351,616)</b> | <b>\$0</b>     |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$12,622)     | (\$26,572)     |

|                    |            |            |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$12,622) | (\$26,572) |
|--------------------|------------|------------|

**General Purpose Aid for Local Schools 0308**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$34,568)     | (\$45,433)     |
| GENERAL FUND TOTAL  | (\$34,568)     | (\$45,433)     |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$10,610)     | (\$38,016)     |
| GENERAL FUND TOTAL  | (\$10,610)     | (\$38,016)     |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 502 Part A 1

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Teacher Retirement program to cover a portion of the normal cost component of teacher retirement for career and technical education regions and a state-operated school.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$114,037)    | \$0            |
| GENERAL FUND TOTAL  | (\$114,037)    | \$0            |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 502 Part A 1

Initiative: Provides funding for fiscal year 2013-14 and fiscal year 2014-15 only for a portion of the cost of transporting students enrolled in a program at the Maine Educational Center for the Deaf and Hard of Hearing and the Governor Baxter School for the Deaf.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$109,180      | \$200,000      |
| GENERAL FUND TOTAL  | \$109,180      | \$200,000      |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 502 Part A 1

Initiative: Provides additional state subsidy for the Easton School Department in fiscal year 2013-14 only.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$36,000       | \$0            |

|                    |          |     |
|--------------------|----------|-----|
| GENERAL FUND TOTAL | \$36,000 | \$0 |
|--------------------|----------|-----|

**General Purpose Aid for Local Schools 0308**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$4,208)      | \$0            |
| GENERAL FUND TOTAL  | (\$4,208)      | \$0            |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$11,522)     | \$0            |
| GENERAL FUND TOTAL  | (\$11,522)     | \$0            |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 581

Initiative: Reduces funding for the bus refurbishing program.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | (\$69,877)     |
| GENERAL FUND TOTAL  | \$0            | (\$69,877)     |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for bus refurbishing.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | (\$100,000)    |
| GENERAL FUND TOTAL  | \$0            | (\$100,000)    |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 595 Part A 1

Initiative: Reduces funding to assist districts in the transition to standards-based high school diplomas.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | (\$27,895)     |
| GENERAL FUND TOTAL  | \$0            | (\$27,895)     |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for contracted services.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| All Other                 | \$0            | (\$107,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$107,000)</b> |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for technology costs.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
|---------------------------|----------------|-------------------|
| All Other                 | \$0            | (\$50,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$50,000)</b> |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 595 Part B 1

Initiative: Provides funds for the Jobs for Maine's Graduates program.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$300,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$300,000</b> |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 595 Part B 1

Initiative: Provides one-time funds for the 2nd year of the comprehensive early college programs.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$650,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$650,000</b> |

**General Purpose Aid for Local Schools 0308**

2013 Public Law 595 Part B 1

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Teacher Retirement program to cover a portion of the normal cost component of teacher retirement for career and technical education regions and a state-operated school.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| All Other                 | \$0            | (\$118,028)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$118,028)</b> |

**GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>22.000</b>        | <b>22.000</b>        |
| <b>Personal Services</b>                 | <b>\$1,793,396</b>   | <b>\$1,833,522</b>   |
| <b>All Other</b>                         | <b>\$944,261,669</b> | <b>\$928,229,942</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$946,055,065</b> | <b>\$930,063,464</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>All Other</b>                         | <b>\$13,646,182</b>  | <b>\$13,782,644</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$13,646,182</b>  | <b>\$13,782,644</b>  |

**Leadership Team Z077**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>12.000</b>      | <b>12.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,094,106</b> | <b>\$1,123,618</b> |
| <b>All Other</b>                         | <b>\$408,621</b>   | <b>\$408,621</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,502,727</b> | <b>\$1,532,239</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>                 | <b>\$186,410</b>   | <b>\$190,578</b>   |
| <b>All Other</b>                         | <b>\$5,033,602</b> | <b>\$5,033,602</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,220,012</b> | <b>\$5,224,180</b> |

**Leadership Team Z077**

2013 Public Law 368 Part A 23

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| <b>Personal Services</b>  | <b>(\$21,887)</b> | <b>(\$22,408)</b> |
| <b>GENERAL FUND TOTAL</b> | <b>(\$21,887)</b> | <b>(\$22,408)</b> |

**Leadership Team Z077**

2013 Public Law 368 Part A 23

Initiative: Provides funding for training for school nurses, paying for departmental publications and forms and professional development.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$85,000        | \$85,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$85,000</b> | <b>\$85,000</b> |

**Leadership Team Z077**

2013 Public Law 368 Part A 23

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.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | (\$8,677)      | (\$8,307)      |
| All Other                                | \$8,677        | \$8,307        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Leadership Team Z077**

2013 Public Law 368 Part A 23

Initiative: Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$105,231       | \$112,127       |
| All Other                     | (\$24,674)      | (\$24,674)      |
| <b>GENERAL FUND TOTAL</b>     | <b>\$80,557</b> | <b>\$87,453</b> |

**Leadership Team Z077**

2013 Public Law 368 Part A 23

Initiative: Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| Personal Services         | \$38,046        | \$38,729        |
| <b>GENERAL FUND TOTAL</b> | <b>\$38,046</b> | <b>\$38,729</b> |

**Leadership Team Z077**

2013 Public Law 368 Part A 23

Initiative: Continues one Education Specialist III position until September 30, 2017 and increases funding for the Teacher Incentive Fund grant.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
| Personal Services                | \$96,455       | \$99,070       |

|                                 |             |             |
|---------------------------------|-------------|-------------|
| All Other                       | \$6,993,437 | \$5,480,535 |
| FEDERAL EXPENDITURES FUND TOTAL | \$7,089,892 | \$5,579,605 |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$81,074       | \$80,728       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$81,074       | \$80,728       |

**Leadership Team Z077**

2013 Public Law 368 Part A 23

Initiative: Transfers one Secretary Associate position from the Leadership Team program within the Department of Education to the State Board of Education.

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | (1,000)        | (1,000)        |
| Personal Services             | (\$64,850)     | (\$66,738)     |
| GENERAL FUND TOTAL            | (\$64,850)     | (\$66,738)     |

**Leadership Team Z077**

2013 Public Law 368 Part A 23

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

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$712,951      | \$570,327      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$712,951      | \$570,327      |

**Leadership Team Z077**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,144)      | \$0            |
| GENERAL FUND TOTAL  | (\$1,144)      | \$0            |

**Leadership Team Z077**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$5,737)      | (\$12,078)     |
| GENERAL FUND TOTAL  | (\$5,737)      | (\$12,078)     |

**Leadership Team Z077**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$19,140)        | (\$24,800)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$19,140)</b> | <b>(\$24,800)</b> |

**Leadership Team Z077**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$6,748)        | (\$24,028)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,748)</b> | <b>(\$24,028)</b> |

**Leadership Team Z077**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,913)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,913)</b> | <b>\$0</b>     |

**Leadership Team Z077**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$6,380)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,380)</b> | <b>\$0</b>     |

**Leadership Team Z077**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for operating expenses.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$0            | (\$642)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$642)</b> |

**Leadership Team Z077**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for accounting services provided by the Department of Administrative and Financial Services.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                 | \$0            | (\$5,861)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$5,861)</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>LEADERSHIP TEAM Z077</b>              |                    |                    |
| <b>PROGRAM SUMMARY</b>                   |                    |                    |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>12.000</b>      | <b>12.000</b>      |
| Personal Services                        | \$1,109,584        | \$1,124,422        |
| All Other                                | \$383,947          | \$377,444          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,493,531</b> | <b>\$1,501,866</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services                        | \$96,455           | \$99,070           |
| All Other                                | \$6,993,437        | \$5,480,535        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$7,089,892</b> | <b>\$5,579,605</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services                        | \$177,733          | \$182,271          |
| All Other                                | \$5,921,304        | \$5,777,964        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,099,037</b> | <b>\$5,960,235</b> |

**Learning Through Technology Z029**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

|  |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$1,273,426        | \$1,273,426        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,273,426</b> | <b>\$1,273,426</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$6,131,815        | \$6,131,815        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,131,815</b> | <b>\$6,131,815</b> |

**Learning Through Technology Z029**

2013 Public Law 368 Part A 23

Initiative: Eliminates funding for the educational technology state grants. The grant program ended on September 30, 2012.

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       |                |                |
| All Other                              | (\$1,273,426)  | (\$1,273,426)  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | (\$1,273,426)  | (\$1,273,426)  |

**Learning Through Technology Z029**

2013 Public Law 368 Part A 23

Initiative: Provides funding for annual hosting fees.

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$10,000       | \$10,000       |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$10,000       | \$10,000       |

| <b>LEARNING THROUGH TECHNOLOGY Z029<br/>PROGRAM SUMMARY</b> |                |                |
|---|----------------|----------------|
|   | <b>2013-14</b> | <b>2014-15</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                            |                |                |
| All Other   | \$0            | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                      | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                          |                |                |
| All Other   | \$6,141,815    | \$6,141,815    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                    | \$6,141,815    | \$6,141,815    |

**Maine Community Services Z134**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>         |                |                |
| POSITIONS - LEGISLATIVE COUNT            | 5,000          | 5,000          |
| Personal Services                        | \$337,450      | \$354,886      |
| All Other                                | \$977,201      | \$977,201      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | \$1,314,651    | \$1,332,087    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$100,000      | \$100,000      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$100,000      | \$100,000      |

**Maine Community Services Z134**

2013 Public Law 368 Part A 23

Initiative: Provides funding for training and service learning for volunteers.

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$653,412        | \$654,063        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$653,412</b> | <b>\$654,063</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$67,535         | \$67,535         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$67,535</b>  | <b>\$67,535</b>  |

| <b>MAINE COMMUNITY SERVICES Z134<br/>PROGRAM SUMMARY</b> |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>                         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                     | <b>5.000</b>       | <b>5.000</b>       |
| Personal Services  | \$337,450          | \$354,886          |
| All Other  | \$1,630,613        | \$1,631,264        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                   | <b>\$1,968,063</b> | <b>\$1,986,150</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other  | \$167,535          | \$167,535          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                 | <b>\$167,535</b>   | <b>\$167,535</b>   |

**Maine HIV Prevention Education Program Z182**

2013 Public Law 591

Initiative: Provides ongoing funds for HIV prevention training and education to partially offset the loss of federal grant funds as of August 31, 2013. Funding will be used to provide training for 165 health educators and special education teachers and 420 teachers and youth workers as well as training for student peer educators through student leadership conferences in 44 schools.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$150,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$150,000</b> |

| <b>MAINE HIV PREVENTION EDUCATION PROGRAM Z182<br/>PROGRAM SUMMARY</b> |                |                  |
|--|----------------|------------------|
| <b>GENERAL FUND</b>  | <b>2013-14</b> | <b>2014-15</b>   |
| All Other  | \$0            | \$150,000        |
| <b>GENERAL FUND TOTAL</b>  | <b>\$0</b>     | <b>\$150,000</b> |

**National Board Certification Salary Supplement Fund Z147**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$150,000        | \$150,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$150,000</b> | <b>\$150,000</b> |

**National Board Certification Salary Supplement Fund Z147**

2013 Public Law 368 Part A 23

Initiative: Provides funding for salary supplements for those teachers who have attained certification from the National Board for Professional Teaching Standards.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>   |
|--|-----------------|------------------|
| All Other                                | \$90,000        | \$185,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$90,000</b> | <b>\$185,000</b> |

| <b>NATIONAL BOARD CERTIFICATION SALARY SUPPLEMENT FUND Z147<br/>PROGRAM SUMMARY</b> |                  |                  |
|---|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$240,000        | \$335,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>  | <b>\$240,000</b> | <b>\$335,000</b> |

**National Board Certification Scholarship Fund Z148**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$50,000        | \$50,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$50,000</b> | <b>\$50,000</b> |

**National Board Certification Scholarship Fund Z148**

2013 Public Law 368 Part A 23

Initiative: Provides funding for salary supplements for those teachers who have attained certification from the National Board for Professional Teaching Standards.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$25,000        | \$25,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$25,000</b> | <b>\$25,000</b> |

**NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND Z148  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$75,000        | \$75,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$75,000</b> | <b>\$75,000</b> |

**Obesity and Chronic Disease Fund Z111**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**OBESITY AND CHRONIC DISEASE FUND Z111  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 13.500             | 13.500             |
| Personal Services             | \$1,304,969        | \$1,339,099        |
| All Other                     | \$3,186,217        | \$3,186,217        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$4,491,186</b> | <b>\$4,525,316</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT          | 24.500              | 24.500              |
| POSITIONS - FTE COUNT                  | 0.576               | 0.576               |
| Personal Services                      | \$1,880,158         | \$1,949,015         |
| All Other                              | \$84,134,251        | \$84,134,551        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$86,014,409</b> | <b>\$86,083,566</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| Personal Services                  | \$68,588       | \$72,715       |
| All Other                          | \$71,897       | \$71,897       |

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$140,485 | \$144,612 |
|-----------------------------------|-----------|-----------|

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part A 23

Initiative: Eliminates funding for the Reading First federal grant program. The grant ended on September 30, 2011.

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                              | (\$718)        | (\$718)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$718)</b> | <b>(\$718)</b> |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part A 23

Initiative: Reallocates 50% of the cost of one Development Project Officer position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and transfers All Other funding from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.

|  |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT          | 1.000              | 1.000              |
| Personal Services                      | \$35,478           | \$37,792           |
| All Other                              | \$5,508,901        | \$5,508,901        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$5,544,379</b> | <b>\$5,546,693</b> |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part A 23

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 and reduces All Other to fund the reallocation.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | \$34,380       | \$35,367       |
| All Other                 | (\$34,380)     | (\$35,367)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part A 23

Initiative: Provides funding to change the salary range for one Director, PK-20, Adult Education and Federal Programs Team program from 34 to 36 and reduces All Other to fund the change.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | \$2,191        | \$2,232        |
| All Other                 | (\$2,191)      | (\$2,232)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part A 23

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.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                      | (\$19,911)        | (\$21,257)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$19,911)</b> | <b>(\$21,257)</b> |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part A 23

Initiative: Eliminates funding for the Striving Readers grant. The grant will end on September 30, 2013.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|--|----------------|--------------------|
| All Other                              | \$0            | (\$146,811)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$146,811)</b> |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part A 23

Initiative: Continues and transfers one Education Specialist III position in the PK-20, Adult Education and Federal Programs Team program, General Fund and transfers one Education Specialist II position from the Special Services Team program, Federal Expenditures Fund to the PK-20, Adult Education and Federal Programs Team program, General Fund in order to reflect expenditures in the appropriate area.

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000            | 2.000            |
| Personal Services             | \$172,271        | \$176,938        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$172,271</b> | <b>\$176,938</b> |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part A 23

Initiative: Eliminates one Programmer Analyst position.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1.000)           | (1.000)           |
| Personal Services                      | (\$71,457)        | (\$75,706)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$71,457)</b> | <b>(\$75,706)</b> |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part A 23

Initiative: Reallocates the cost of one Education Specialist III position from 17% Federal Expenditures Fund and 83% Other Special Revenue Funds to 45% Federal Expenditures Fund and 55% Other Special Revenue Funds within the same program.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
| Personal Services                | \$23,136       | \$24,532       |
| All Other                        | (\$23,136)     | (\$24,532)     |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL    | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | (\$23,136)     | (\$24,532)     |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$23,136)     | (\$24,532)     |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATION

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

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,716)      | \$0            |
| GENERAL FUND TOTAL  | (\$1,716)      | \$0            |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$9,553)      | (\$20,110)     |
| GENERAL FUND TOTAL  | (\$9,553)      | (\$20,110)     |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$27,543)     | (\$35,626)     |
| GENERAL FUND TOTAL  | (\$27,543)     | (\$35,626)     |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$8,707)        | (\$30,699)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,707)</b> | <b>(\$30,699)</b> |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,184)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,184)</b> | <b>\$0</b>     |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$9,180)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,180)</b> | <b>\$0</b>     |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 581

Initiative: Provides funds for 80% of one Early Childhood Coordinator position and related All Other costs beginning in fiscal year 2014-15.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>  |
|-------------------------------|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.000           |
| Personal Services             | \$0            | \$64,877        |
| All Other                     | \$0            | \$5,000         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$69,877</b> |

**PK-20, Adult Education and Federal Programs Team Z081**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for contracted services.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| All Other           | \$0            | (\$34,678)     |

GENERAL FUND TOTAL

|     |            |
|-----|------------|
| \$0 | (\$34,678) |
|-----|------------|

**PK-20, ADULT EDUCATION AND FEDERAL PROGRAMS TEAM Z081  
PROGRAM SUMMARY**

| GENERAL FUND                             | 2013-14             | 2014-15             |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>15.500</b>       | <b>16.500</b>       |
| <b>Personal Services</b>                 | <b>\$1,453,928</b>  | <b>\$1,532,078</b>  |
| <b>All Other</b>                         | <b>\$3,149,646</b>  | <b>\$3,118,940</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$4,603,574</b>  | <b>\$4,651,018</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>24.500</b>       | <b>24.500</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.576</b>        | <b>0.576</b>        |
| <b>Personal Services</b>                 | <b>\$1,862,395</b>  | <b>\$1,920,967</b>  |
| <b>All Other</b>                         | <b>\$89,604,307</b> | <b>\$89,464,800</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$91,466,702</b> | <b>\$91,385,767</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>        | <b>1.000</b>        |
| <b>Personal Services</b>                 | <b>\$45,452</b>     | <b>\$48,183</b>     |
| <b>All Other</b>                         | <b>\$71,897</b>     | <b>\$71,897</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$117,349</b>    | <b>\$120,080</b>    |

**Retired Teachers Group Life Insurance Z033**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| GENERAL FUND              | 2013-14            | 2014-15            |
|---------------------------|--------------------|--------------------|
| All Other                 | \$3,099,054        | \$3,099,054        |
| <b>GENERAL FUND TOTAL</b> | <b>\$3,099,054</b> | <b>\$3,099,054</b> |

**Retired Teachers Group Life Insurance Z033**

2013 Public Law 368 Part A 23

Initiative: Provides funding for group life insurance benefits for retired teachers.

| GENERAL FUND              | 2013-14          | 2014-15          |
|---------------------------|------------------|------------------|
| All Other                 | \$340,946        | \$560,946        |
| <b>GENERAL FUND TOTAL</b> | <b>\$340,946</b> | <b>\$560,946</b> |

**RETIRED TEACHERS GROUP LIFE INSURANCE Z033  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$3,440,000        | \$3,660,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$3,440,000</b> | <b>\$3,660,000</b> |

**Retired Teachers' Health Insurance 0854**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$23,000,000        | \$23,000,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$23,000,000</b> | <b>\$23,000,000</b> |

**Retired Teachers' Health Insurance 0854**

2013 Public Law 368 Part A 23

Initiative: Provides funding for increased retired teachers' health insurance costs.

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$11,000,000        | \$20,000,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$11,000,000</b> | <b>\$20,000,000</b> |

**Retired Teachers' Health Insurance 0854**

2013 Public Law 368 Part A 23

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

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>        |
|---------------------------|----------------------|-----------------------|
| All Other                 | (\$8,000,000)        | (\$12,000,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,000,000)</b> | <b>(\$12,000,000)</b> |

**Retired Teachers' Health Insurance 0854**

2013 Public Law 368 Part A 23

Initiative: Reduces funding by delaying the date by which funds must be provided to retire the unfunded liability for retiree health benefits for participants in the teacher plan.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| All Other                 | (\$2,000,000)        | (\$5,000,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,000,000)</b> | <b>(\$5,000,000)</b> |

**RETIRED TEACHERS' HEALTH INSURANCE 0854  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| <b>All Other</b>          | <b>\$24,000,000</b> | <b>\$26,000,000</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$24,000,000</b> | <b>\$26,000,000</b> |

**School Finance and Operations Z078**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 12.000             | 12.000             |
| Personal Services             | \$773,388          | \$816,535          |
| All Other                     | \$1,585,288        | \$1,585,588        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$2,358,676</b> | <b>\$2,402,123</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT          | 7.000               | 7.000               |
| Personal Services                      | \$552,794           | \$568,138           |
| All Other                              | \$46,563,654        | \$46,563,654        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$47,116,448</b> | <b>\$47,131,792</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 3.000            | 3.000            |
| Personal Services                        | \$262,878        | \$272,394        |
| All Other                                | \$394,671        | \$394,671        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$657,549</b> | <b>\$667,065</b> |

**School Finance and Operations Z078**

2013 Resolve 76

Initiative: Provides one-time funds for the costs associated with contracting with security experts to evaluate school preparedness and facility security.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|---------------------------|-----------------|----------------|
| All Other                 | \$49,750        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$49,750</b> | <b>\$0</b>     |

**School Finance and Operations Z078**

2013 Public Law 368 Part A 23

Initiative: Provides funding for the National School Lunch Program.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
| All Other                        | \$3,942,201    | \$5,040,772    |

|                                 |             |             |
|---------------------------------|-------------|-------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$3,942,201 | \$5,040,772 |
|---------------------------------|-------------|-------------|

**School Finance and Operations Z078**

2013 Public Law 368 Part A 23

Initiative: Eliminates funding in the Education Jobs and Medicaid Assistance Act account. The grant ended on September 30, 2012.

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                              | (\$2,095)        | (\$2,095)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$2,095)</b> | <b>(\$2,095)</b> |

**School Finance and Operations Z078**

2013 Public Law 368 Part A 23

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services         | \$19,196        | \$21,777        |
| <b>GENERAL FUND TOTAL</b> | <b>\$19,196</b> | <b>\$21,777</b> |

**School Finance and Operations Z078**

2013 Public Law 368 Part A 23

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.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$15,000        | \$15,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$15,000</b> | <b>\$15,000</b> |

**School Finance and Operations Z078**

2013 Public Law 368 Part A 23

Initiative: Provides funding to update the school nutrition web-based computer system.

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                              | \$518,655        | \$103,731        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$518,655</b> | <b>\$103,731</b> |

**School Finance and Operations Z078**

2013 Public Law 368 Part A 23

Initiative: Eliminates funding for the Maine Clean Diesel Program. Funding ended December 31, 2012.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|

|  |                   |                   |
|--|-------------------|-------------------|
| All Other                              | (\$50,000)        | (\$50,000)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$50,000)</b> | <b>(\$50,000)</b> |

**School Finance and Operations Z078**

2013 Public Law 368 Part A 23

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the School Finance and Operations program to correct a budget initiative in Public Law 2011, chapter 477.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$150,000        | \$150,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$150,000</b> | <b>\$150,000</b> |

**School Finance and Operations Z078**

2013 Public Law 368 Part A 23

Initiative: Establishes one Education Specialist I position to manage the United States Department of Agriculture Fresh Fruit and Vegetable Program.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - LEGISLATIVE COUNT          | 1.000           | 1.000           |
| Personal Services                      | \$81,650        | \$83,975        |
| All Other                              | \$1,841         | \$1,841         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$83,491</b> | <b>\$85,816</b> |

**School Finance and Operations Z078**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                      | \$5,821        | \$3,237        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$5,821</b> | <b>\$3,237</b> |

**School Finance and Operations Z078**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATION

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | \$4,063        | \$4,312        |
| All Other                 | (\$4,063)      | (\$4,312)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**School Finance and Operations Z078**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$6,799)        | (\$14,373)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,799)</b> | <b>(\$14,373)</b> |

**School Finance and Operations Z078**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$13,731)        | (\$18,393)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$13,731)</b> | <b>(\$18,393)</b> |

**School Finance and Operations Z078**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$4,341)        | (\$15,849)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,341)</b> | <b>(\$15,849)</b> |

**School Finance and Operations Z078**

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                      | \$27,503        | \$22,371        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$27,503</b> | <b>\$22,371</b> |

**School Finance and Operations Z078**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,266)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,266)</b> | <b>\$0</b>     |

**School Finance and Operations Z078**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$4,577)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,577)</b> | <b>\$0</b>     |

**School Finance and Operations Z078**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for operating expenses.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | \$0            | (\$613)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$613)</b> |

| <b>SCHOOL FINANCE AND OPERATIONS Z078<br/>PROGRAM SUMMARY</b> |                     |                     |
|---|---------------------|---------------------|
| <b>GENERAL FUND</b>   | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                          | <b>12.000</b>       | <b>12.000</b>       |
| Personal Services   | \$764,933           | \$794,009           |
| All Other   | \$1,780,975         | \$1,730,663         |
| <b>GENERAL FUND TOTAL</b>                                     | <b>\$2,545,908</b>  | <b>\$2,524,672</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>                              | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                          | <b>8.000</b>        | <b>8.000</b>        |
| Personal Services   | \$667,768           | \$677,721           |
| All Other   | \$50,974,256        | \$51,657,903        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                        | <b>\$51,642,024</b> | <b>\$52,335,624</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                            | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                          | <b>3.000</b>        | <b>3.000</b>        |
| Personal Services   | \$262,878           | \$272,394           |
| All Other   | \$409,671           | \$409,671           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                      | <b>\$672,549</b>    | <b>\$682,065</b>    |

**Science, Technology, Engineering and Mathematics Council Z175**

2013 Public Law 410

Initiative: Provides one-time funds to the Science, Technology, Engineering and Mathematics Council to carry out the duties of the council and to establish the office of executive director to provide leadership and management expertise that will assist the council in achieving its goals.

|                           |                |                 |
|---------------------------|----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
| All Other                 | \$5,000        | \$22,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$5,000</b> | <b>\$22,000</b> |

**SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS COUNCIL Z175  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|---------------------------|----------------|-----------------|
| All Other                 | \$5,000        | \$22,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$5,000</b> | <b>\$22,000</b> |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$339,538        | \$339,538        |
| <b>GENERAL FUND TOTAL</b> | <b>\$339,538</b> | <b>\$339,538</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT          | 30.000              | 30.000              |
| Personal Services                      | \$2,279,491         | \$2,368,090         |
| All Other                              | \$65,556,997        | \$65,556,997        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$67,836,488</b> | <b>\$67,925,087</b> |

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT         | 2.000            | 2.000            |
| Personal Services                     | \$166,923        | \$174,137        |
| All Other                             | \$57,083         | \$57,083         |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$224,006</b> | <b>\$231,220</b> |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

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 reduces All Other to fund the reallocation.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$28,401       | \$29,145       |
| All Other                 | (\$28,401)     | (\$29,145)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                      | (\$28,401)        | (\$29,145)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$28,401)</b> | <b>(\$29,145)</b> |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

Initiative: Reallocates 50% of the cost of one Development Project Officer position from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program and transfers All Other funding from the Special Services Team program to the PK-20, Adult Education and Federal Programs Team program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1,000)              | (1,000)              |
| Personal Services                      | (\$35,478)           | (\$37,792)           |
| All Other                              | (\$5,509,222)        | (\$5,509,222)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$5,544,700)</b> | <b>(\$5,547,014)</b> |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

Initiative: Eliminates one Office Associate II position in the School Finance and Operations program and reallocates the cost of one Education Specialist III position from 75% in the Special Services Team program and 25% in the Leadership Team program to 85% in the School Finance and Operations program and 15% in the Criminal History Record Check Fund program in fiscal year 2013-14 and 90% in the School Finance and Operations program and 10% in the Criminal History Check Fund program in fiscal year 2014-15.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1,000)           | (1,000)           |
| Personal Services                      | (\$65,669)        | (\$67,229)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$65,669)</b> | <b>(\$67,229)</b> |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

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 and reduces All Other to fund the reallocation.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | (\$34,380)     | (\$35,367)     |
| All Other                              | \$34,380       | \$35,367       |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

Initiative: Transfers funding from the Child Development Services program to the Special Services Team program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                              | \$2,826,950        | \$2,826,950        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,826,950</b> | <b>\$2,826,950</b> |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

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.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$8,677        | \$8,307        |
| All Other                              | (\$8,677)      | (\$8,307)      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

Initiative: Eliminates funding for the Gaining Early Awareness and Readiness for Undergraduate Programs grant. The grant ended on August 31, 2011.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$3,100,112)        | (\$3,100,112)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$3,100,112)</b> | <b>(\$3,100,112)</b> |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

Initiative: Establishes one Public Service Coordinator II position to direct the planning and budget management for the Department of Education and transfers All Other in the Leadership Team program and Special Services Team program to Personal Services to fund the position.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| All Other                 | (\$80,557)        | (\$87,453)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$80,557)</b> | <b>(\$87,453)</b> |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

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.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$16,217       | \$16,610       |
| All Other                 | (\$16,217)     | (\$16,610)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | 0.000             | 0.000             |
| Personal Services                      | (\$16,217)        | (\$16,610)        |
| All Other                              | \$0               | \$0               |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$16,217)</b> | <b>(\$16,610)</b> |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

Initiative: Continues and transfers one Education Specialist III position and reallocates the cost of one Education Specialist II position from the Special Services Team program to the Leadership Team program in order to reflect expenditures in the appropriate area.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1,000)           | (1,000)           |
| Personal Services                      | (\$81,692)        | (\$83,860)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$81,692)</b> | <b>(\$83,860)</b> |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

Initiative: Reorganizes one Secretary Associate position to one Public Service Coordinator II position and transfers All Other funding in the Special Services Team program to Personal Services in the Leadership Team program to fund the reorganization.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| All Other                 | (\$38,046)        | (\$38,729)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$38,046)</b> | <b>(\$38,729)</b> |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

Initiative: Provides funding to increase the hours of one Education Specialist II position from 72 hours to 80 hours biweekly.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$6,864        | \$6,864        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$6,864</b> | <b>\$6,864</b> |

**Special Services Team Z080**

2013 Public Law 368 Part A 23

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

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$450,000        | \$450,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$450,000</b> | <b>\$450,000</b> |

**Special Services Team Z080**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$2,648        | \$2,699        |
| All Other                              | (\$2,648)      | (\$2,699)      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Special Services Team Z080**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$402)        | (\$845)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$402)</b> | <b>(\$845)</b> |

**Special Services Team Z080**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$816)        | (\$1,054)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$816)</b> | <b>(\$1,054)</b> |

**Special Services Team Z080**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | (\$958)        | (\$1,241)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$958)</b> | <b>(\$1,241)</b> |

**Special Services Team Z080**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$258)        | (\$909)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$258)</b> | <b>(\$909)</b> |

**Special Services Team Z080**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$133)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$133)</b> | <b>\$0</b>     |

**Special Services Team Z080**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$272)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$272)</b> | <b>\$0</b>     |

**Special Services Team Z080**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for operating expenses.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | (\$1,417)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$1,417)</b> |

| <b>SPECIAL SERVICES TEAM Z080<br/>PROGRAM SUMMARY</b> |                     |                     |
|---|---------------------|---------------------|
| <b>GENERAL FUND</b>                                   | <b>2013-14</b>      | <b>2014-15</b>      |
| Personal Services                                     | \$42,737            | \$42,947            |
| All Other   | \$175,359           | \$164,943           |
| <b>GENERAL FUND TOTAL</b>                             | <b>\$218,096</b>    | <b>\$207,890</b>    |
| <b>FEDERAL EXPENDITURES FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT                         | 27.000              | 27.000              |
| Personal Services                                     | \$2,035,843         | \$2,115,957         |
| All Other   | \$60,247,668        | \$60,248,974        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                | <b>\$62,283,511</b> | <b>\$62,364,931</b> |
| <b>FEDERAL BLOCK GRANT FUND</b>                       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT                         | 2.000               | 2.000               |
| Personal Services                                     | \$166,923           | \$174,137           |
| All Other   | \$57,083            | \$57,083            |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>                 | <b>\$224,006</b>    | <b>\$231,220</b>    |

**Teacher Retirement 0170**

2013 Public Law 368 Part A 23

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                    |               |               |
|--------------------|---------------|---------------|
| All Other          | \$148,833,838 | \$148,833,838 |
| GENERAL FUND TOTAL | \$148,833,838 | \$148,833,838 |

**Teacher Retirement 0170**

2013 Public Law 368 Part A 23

Initiative: Provides funding for teacher retirement costs for inflation and general salary increase based upon actuarial estimates from the Maine Public Employees Retirement System.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$22,139,764   | \$28,123,840   |
| GENERAL FUND TOTAL  | \$22,139,764   | \$28,123,840   |

**Teacher Retirement 0170**

2013 Public Law 368 Part A 23

Initiative: Reduces funding for the normal cost component of teacher retirement by requiring local education units to participate in funding those costs.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$14,449,280) | (\$14,955,005) |
| GENERAL FUND TOTAL  | (\$14,449,280) | (\$14,955,005) |

**Teacher Retirement 0170**

2013 Public Law 368 Part A 23

Initiative: Transfers funding representing the state share of the normal cost component of teacher retirement from the Teacher Retirement program to the General Purpose Aid for Local Schools program.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$14,449,280) | (\$14,955,005) |
| GENERAL FUND TOTAL  | (\$14,449,280) | (\$14,955,005) |

**Teacher Retirement 0170**

2013 Public Law 502 Part A 1

Initiative: Provides funding for a portion of the normal cost component of teacher retirement for career and technical education regions and a state-operated school.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$114,037      | \$0            |
| GENERAL FUND TOTAL  | \$114,037      | \$0            |

**Teacher Retirement 0170**

2013 Public Law 502 Part A 1

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Teacher Retirement program to cover a portion of the normal cost component of teacher retirement for career and technical education regions and a state-operated school.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                    |                  |            |
|--------------------|------------------|------------|
| All Other          | \$114,037        | \$0        |
| GENERAL FUND TOTAL | <u>\$114,037</u> | <u>\$0</u> |

**Teacher Retirement 0170**

2013 Public Law 595 Part B 1

Initiative: Transfers funding from the General Purpose Aid for Local Schools program to the Teacher Retirement program to cover a portion of the normal cost component of teacher retirement for career and technical education regions and a state-operated school.

|                     |                |                  |
|---------------------|----------------|------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b>   |
| All Other           | \$0            | \$118,028        |
| GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$118,028</u> |

**Teacher Retirement 0170**

2013 Public Law 595 Part B 1

Initiative: Provides funding for a portion of the normal cost component of teacher retirement for career and technical education regions and a state-operated school.

|                     |                |                  |
|---------------------|----------------|------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b>   |
| All Other           | \$0            | \$118,027        |
| GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$118,027</u> |

|                                |                      |                      |
|--------------------------------|----------------------|----------------------|
| <b>TEACHER RETIREMENT 0170</b> |                      |                      |
| <b>PROGRAM SUMMARY</b>         |                      |                      |
| <b>GENERAL FUND</b>            | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                      | \$142,303,116        | \$147,283,723        |
| GENERAL FUND TOTAL             | <u>\$142,303,116</u> | <u>\$147,283,723</u> |

**EDUCATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b>         | <b>2014-15</b>         |
|--|------------------------|------------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>86.000</b>          | <b>87.000</b>          |
| <b>POSITIONS - FTE COUNT</b>             | <b>27.680</b>          | <b>27.680</b>          |
| <b>Personal Services</b>                 | <b>\$8,117,111</b>     | <b>\$8,330,142</b>     |
| <b>All Other</b>                         | <b>\$1,162,671,293</b> | <b>\$1,153,950,527</b> |
| <b>General Fund Total</b>                | <b>\$1,170,788,404</b> | <b>\$1,162,280,669</b> |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>69.500</b>          | <b>69.500</b>          |
| <b>POSITIONS - FTE COUNT</b>             | <b>1.283</b>           | <b>1.283</b>           |
| <b>Personal Services</b>                 | <b>\$5,406,600</b>     | <b>\$5,589,511</b>     |
| <b>All Other</b>                         | <b>\$213,722,345</b>   | <b>\$212,744,487</b>   |
| <b>Federal Expenditures Fund Total</b>   | <b>\$219,128,945</b>   | <b>\$218,333,998</b>   |
| <b>Fund for a Healthy Maine</b>          | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>All Other</b>                         | <b>\$213,720</b>       | <b>\$213,720</b>       |
| <b>Fund for a Healthy Maine Total</b>    | <b>\$213,720</b>       | <b>\$213,720</b>       |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>5.000</b>           | <b>5.000</b>           |
| <b>Personal Services</b>                 | <b>\$603,300</b>       | <b>\$615,914</b>       |
| <b>All Other</b>                         | <b>\$27,201,284</b>    | <b>\$27,293,577</b>    |
| <b>Other Special Revenue Funds Total</b> | <b>\$27,804,584</b>    | <b>\$27,909,491</b>    |
| <b>Federal Block Grant Fund</b>          | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>           | <b>2.000</b>           |
| <b>Personal Services</b>                 | <b>\$166,923</b>       | <b>\$174,137</b>       |
| <b>All Other</b>                         | <b>\$57,083</b>        | <b>\$57,083</b>        |
| <b>Federal Block Grant Fund Total</b>    | <b>\$224,006</b>       | <b>\$231,220</b>       |

**EDUCATION, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | <b>2013-14</b>         | <b>2014-15</b>         |
|--------------------------------------|------------------------|------------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>162.500</b>         | <b>163.500</b>         |
| <b>POSITIONS - FTE COUNT</b>         | <b>28.963</b>          | <b>28.963</b>          |
| <b>Personal Services</b>             | <b>\$14,293,934</b>    | <b>\$14,709,704</b>    |
| <b>All Other</b>                     | <b>\$1,403,865,725</b> | <b>\$1,394,259,394</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$1,418,159,659</b> | <b>\$1,408,969,098</b> |

**EDUCATION, STATE BOARD OF**

**State Board of Education 0614**

2013 Public Law 368 Part A 24

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| Personal Services         | \$21,192        | \$21,192        |
| All Other                 | \$74,800        | \$74,800        |
| <b>GENERAL FUND TOTAL</b> | <b>\$95,992</b> | <b>\$95,992</b> |

**State Board of Education 0614**

2013 Public Law 368 Part A 24

Initiative: Transfers one Secretary Associate position from the Leadership Team program within the Department of Education to the State Board of Education.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$64,850        | \$66,738        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$64,850</b> | <b>\$66,738</b> |

**State Board of Education 0614**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$500)          | \$0            |
| All Other                 | (\$802)          | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,302)</b> | <b>\$0</b>     |

**State Board of Education 0614**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$574)        | (\$1,208)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574)</b> | <b>(\$1,208)</b> |

**State Board of Education 0614**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                  |                  |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,048)        | (\$1,355)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,048)</b> | <b>(\$1,355)</b> |

**State Board of Education 0614**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services         | (\$331)        | (\$1,167)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$331)</b> | <b>(\$1,167)</b> |

**State Board of Education 0614**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$191)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$191)</b> | <b>\$0</b>     |

**State Board of Education 0614**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$350)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$350)</b> | <b>\$0</b>     |

**State Board of Education 0614**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for per diem payments for board members.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | \$0            | (\$600)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$600)</b> |

**State Board of Education 0614**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for travel expense payments for board members.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | (\$1,106)      |

GENERAL FUND TOTAL

\$0

(\$1,106)

**STATE BOARD OF EDUCATION 0614  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>             | <b>\$83,048</b>  | <b>\$83,600</b>  |
| <b>All Other</b>                     | <b>\$73,998</b>  | <b>\$73,694</b>  |
| <b>GENERAL FUND TOTAL</b>            | <b>\$157,046</b> | <b>\$157,294</b> |

**EDUCATION, STATE BOARD OF  
DEPARTMENT TOTALS**

| <b>General Fund</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>             | <b>\$83,048</b>  | <b>\$83,600</b>  |
| <b>All Other</b>                     | <b>\$73,998</b>  | <b>\$73,694</b>  |
| <b>General Fund Total</b>            | <b>\$157,046</b> | <b>\$157,294</b> |

**EDUCATION, STATE BOARD OF  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>             | <b>\$83,048</b>  | <b>\$83,600</b>  |
| <b>All Other</b>                     | <b>\$73,998</b>  | <b>\$73,694</b>  |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$157,046</b> | <b>\$157,294</b> |

**EFFICIENCY MAINE TRUST**
**Efficiency Maine Trust Z100**

2013 Public Law 368 Part A 25

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>        | <b>2.000</b>        |
| <b>Personal Services</b>                 | <b>\$161,295</b>    | <b>\$169,464</b>    |
| <b>All Other</b>                         | <b>\$14,214,207</b> | <b>\$14,214,207</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$14,375,502</b> | <b>\$14,383,671</b> |

**Efficiency Maine Trust Z100**

2013 Public Law 368 Part A 25

Initiative: Provides funding to more accurately reflect transfers from the Public Utilities Commission based on anticipated dedicated revenue.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$215,303        | \$431,658        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$215,303</b> | <b>\$431,658</b> |

**Efficiency Maine Trust Z100**

2013 Public Law 368 Part A 25

Initiative: Reduces funding related to rebates for cost-effective renewable energy.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$360,000)        | (\$360,000)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$360,000)</b> | <b>(\$360,000)</b> |

**Efficiency Maine Trust Z100**

2013 Public Law 368 Part A 25

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 program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$110,326        | \$118,225        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$110,326</b> | <b>\$118,225</b> |

| <b>EFFICIENCY MAINE TRUST Z100<br/>PROGRAM SUMMARY</b> |                     |                     |
|--|---------------------|---------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>                     | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                   | <b>2.000</b>        | <b>2.000</b>        |
| <b>Personal Services</b>                               | <b>\$161,295</b>    | <b>\$169,464</b>    |
| <b>All Other</b>                                       | <b>\$14,179,836</b> | <b>\$14,404,090</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>               | <b>\$14,341,131</b> | <b>\$14,573,554</b> |

| <b>EFFICIENCY MAINE TRUST<br/>DEPARTMENT TOTALS</b> |                     |                     |
|---|---------------------|---------------------|
| <b>Other Special Revenue Funds</b>                  | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                | <b>2.000</b>        | <b>2.000</b>        |
| <b>Personal Services</b>                            | <b>\$161,295</b>    | <b>\$169,464</b>    |
| <b>All Other</b>                                    | <b>\$14,179,836</b> | <b>\$14,404,090</b> |
| <b>Other Special Revenue Funds Total</b>            | <b>\$14,341,131</b> | <b>\$14,573,554</b> |

| EFFICIENCY MAINE TRUST              |                     |                     |
|-------------------------------------|---------------------|---------------------|
| DEPARTMENT TOTALS - ALL FUNDS       | 2013-14             | 2014-15             |
| POSITIONS - LEGISLATIVE COUNT       | 2.000               | 2.000               |
| Personal Services                   | \$161,295           | \$169,464           |
| All Other                           | \$14,179,836        | \$14,404,090        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$14,341,131</b> | <b>\$14,573,554</b> |

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

**Administration - Environmental Protection 0251**

2013 Public Law 368 Part A 26

Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2013-14          | 2014-15          |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000            | 3.000            |
| Personal Services             | \$265,793        | \$273,149        |
| All Other                     | \$502,483        | \$508,068        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$768,276</b> | <b>\$781,217</b> |

| OTHER SPECIAL REVENUE FUNDS              | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 28.500             | 28.500             |
| Personal Services                        | \$2,139,508        | \$2,226,221        |
| All Other                                | \$3,614,868        | \$3,611,383        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,754,376</b> | <b>\$5,837,604</b> |

**Administration - Environmental Protection 0251**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS              | 2013-14         | 2014-15         |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$79,668        | \$82,746        |
| All Other                                | \$2,193         | \$2,278         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$81,861</b> | <b>\$85,024</b> |

**Administration - Environmental Protection 0251**

2013 Public Law 368 Part A 26

Initiative: Transfers one Policy Development Specialist position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

| OTHER SPECIAL REVENUE FUNDS   | 2013-14 | 2014-15 |
|-------------------------------|---------|---------|
| POSITIONS - LEGISLATIVE COUNT | 1.000   | 1.000   |

|  |                 |                 |
|--|-----------------|-----------------|
| Personal Services                        | \$88,070        | \$93,281        |
| All Other                                | \$2,425         | \$2,568         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$90,495</b> | <b>\$95,849</b> |

**Administration - Environmental Protection 0251**

2013 Public Law 368 Part A 26

Initiative: Transfers one Office Associate II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$53,778        | \$57,424        |
| All Other                                | \$1,480         | \$1,581         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$55,258</b> | <b>\$59,005</b> |

**Administration - Environmental Protection 0251**

2013 Public Law 368 Part A 26

Initiative: Transfers one part-time Office Associate II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Air Quality program, General Fund.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| POSITIONS - LEGISLATIVE COUNT            | (0.500)           | (0.500)           |
| Personal Services                        | (\$19,178)        | (\$20,482)        |
| All Other                                | (\$528)           | (\$564)           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$19,706)</b> | <b>(\$21,046)</b> |

**Administration - Environmental Protection 0251**

2013 Public Law 368 Part A 26

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

|                               |                 |                 |
|-------------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$93,790        | \$99,965        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$93,790</b> | <b>\$99,965</b> |

**Administration - Environmental Protection 0251**

2013 Public Law 368 Part A 26

Initiative: Eliminates one Office Assistant II position.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| POSITIONS - LEGISLATIVE COUNT            | (1.000)           | (1.000)           |
| Personal Services                        | (\$47,599)        | (\$50,577)        |
| All Other                                | (\$1,310)         | (\$1,392)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$48,909)</b> | <b>(\$51,969)</b> |

**Administration - Environmental Protection 0251**

2013 Public Law 368 Part A 26

Initiative: Eliminates 2 Planning and Research Associate I positions.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)           |
| Personal Services                        | (\$61,667)        | (\$65,841)        |
| All Other                                | (\$1,698)         | (\$1,813)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$63,365)</b> | <b>(\$67,654)</b> |

**Administration - Environmental Protection 0251**

2013 Public Law 368 Part A 26

Initiative: Provides funding for Oracle-related services provided by the Department of Administrative and Financial Services, Office of Information Technology.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$184,691        | \$185,438        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$184,691</b> | <b>\$185,438</b> |

**Administration - Environmental Protection 0251**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,040)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,040)</b> | <b>\$0</b>     |

**Administration - Environmental Protection 0251**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,295)        | (\$4,831)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,295)</b> | <b>(\$4,831)</b> |

**Administration - Environmental Protection 0251**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$4,265)      | (\$5,687)      |

|                    |           |           |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | (\$4,265) | (\$5,687) |
|--------------------|-----------|-----------|

**Administration - Environmental Protection 0251**

2013 Public Law 395

Initiative: Provides an ongoing Other Special Revenue Funds allocation to the Department of Environmental Protection for administrative and technology costs associated with an architectural paint product stewardship program.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$1,562        | \$1,562        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,562</b> | <b>\$1,562</b> |

**Administration - Environmental Protection 0251**

2013 Public Law 415

Initiative: Allocates funds for administrative costs related to consulting with the Governor's Energy Office on the development of a new comprehensive state energy plan.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$506          | \$675          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$506</b>   | <b>\$675</b>   |

**Administration - Environmental Protection 0251**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$1,348)        | (\$4,900)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,348)</b> | <b>(\$4,900)</b> |

**Administration - Environmental Protection 0251**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$765)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$765)</b> | <b>\$0</b>     |

**Administration - Environmental Protection 0251**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,422)      | \$0            |

|                    |           |     |
|--------------------|-----------|-----|
| GENERAL FUND TOTAL | (\$1,422) | \$0 |
|--------------------|-----------|-----|

**Administration - Environmental Protection 0251**

2013 Public Law 595 Part A 1

Initiative: Reduces funding by recognizing savings from a conversion from the statewide e-mail exchange system and personal network storage.

|                           |                |                   |
|---------------------------|----------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
| All Other                 | \$0            | (\$70,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$70,000)</b> |

| <b>ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251</b> |                    |                    |
|---|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                                |                    |                    |
| <b>GENERAL FUND</b>                                   | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                  | <b>4.000</b>       | <b>4.000</b>       |
| Personal Services                                     | \$348,448          | \$357,696          |
| All Other   | \$502,483          | \$438,068          |
| <b>GENERAL FUND TOTAL</b>                             | <b>\$850,931</b>   | <b>\$795,764</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                  | <b>29.000</b>      | <b>29.000</b>      |
| Personal Services                                     | \$2,232,580        | \$2,322,772        |
| All Other   | \$3,804,189        | \$3,801,716        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>              | <b>\$6,036,769</b> | <b>\$6,124,488</b> |

**Air Quality 0250**

2013 Public Law 354 Part A 2

Initiative: BASELINE BUDGET

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$33,054        | \$33,054        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$33,054</b> | <b>\$33,054</b> |

**Air Quality 0250**

2013 Public Law 368 Part A 26

Initiative: BASELINE BUDGET

|                                      |                    |                    |
|--------------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>15.000</b>      | <b>15.000</b>      |
| Personal Services                    | \$1,146,100        | \$1,192,214        |
| All Other                            | \$59,081           | \$59,081           |
| <b>GENERAL FUND TOTAL</b>            | <b>\$1,205,181</b> | <b>\$1,251,295</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 4.000              | 4.000              |
| Personal Services                      | \$282,124          | \$289,045          |
| All Other                              | \$2,685,774        | \$2,685,774        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,967,898</b> | <b>\$2,974,819</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$450,000        | \$450,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$450,000</b> | <b>\$450,000</b> |

**Air Quality 0250**

2013 Public Law 368 Part A 26

Initiative: Transfers one Office Associate II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

| <b>GENERAL FUND</b>           | <b>2013-14</b>    | <b>2014-15</b>    |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000)           | (1.000)           |
| Personal Services             | (\$53,778)        | (\$57,424)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$53,778)</b> | <b>(\$57,424)</b> |

**Air Quality 0250**

2013 Public Law 368 Part A 26

Initiative: Transfers one part-time Office Associate II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Air Quality program, General Fund.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.500           | 0.500           |
| Personal Services             | \$19,178        | \$20,482        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$19,178</b> | <b>\$20,482</b> |

**Air Quality 0250**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| <b>GENERAL FUND</b>           | <b>2013-14</b>    | <b>2014-15</b>    |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000)           | (1.000)           |
| Personal Services             | (\$75,232)        | (\$77,454)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$75,232)</b> | <b>(\$77,454)</b> |

**Air Quality 0250**

2013 Public Law 368 Part A 26

Initiative: Transfers one Senior Meteorologist position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$74,484        | \$76,972        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$74,484</b> | <b>\$76,972</b> |

**Air Quality 0250**

2013 Public Law 368 Part A 26

Initiative: Transfers one Public Service Manager II position from the Air Quality program, General Fund to the Administration - Environmental Protection program, General Fund.

| <b>GENERAL FUND</b>           | <b>2013-14</b>    | <b>2014-15</b>    |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000)           | (1.000)           |
| Personal Services             | (\$93,790)        | (\$99,965)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$93,790)</b> | <b>(\$99,965)</b> |

**Air Quality 0250**

2013 Public Law 368 Part A 26

Initiative: Eliminates one Environmental Specialist IV position.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$43,414)        | (\$46,340)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$43,414)</b> | <b>(\$46,340)</b> |

**Air Quality 0250**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$818)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$818)</b> | <b>\$0</b>     |

**Air Quality 0250**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$38,100)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$38,100)</b> | <b>\$0</b>     |

**Air Quality 0250**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$6,942)        | (\$14,614)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,942)</b> | <b>(\$14,614)</b> |

**Air Quality 0250**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$17,124)        | (\$22,378)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$17,124)</b> | <b>(\$22,378)</b> |

**Air Quality 0250**

2013 Public Law 415

Initiative: Provides funding for a half-time Environmental Special IV position and related administrative expenses to consult with the Governor's Energy Office in developing an analysis of the interaction between energy planning and greenhouse gas reduction goals and to assist with an analysis of wind energy development, including permitting issues.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.500           | 0.500           |
| Personal Services             | \$29,561        | \$42,073        |
| All Other                     | \$1,415         | \$1,887         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$30,976</b> | <b>\$43,960</b> |

**Air Quality 0250**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$5,603)        | (\$20,247)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,603)</b> | <b>(\$20,247)</b> |

**Air Quality 0250**

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | \$934          | \$3,809        |
| All Other           | (\$934)        | (\$3,809)      |

GENERAL FUND TOTAL

\$0 \$0

**Air Quality 0250**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

**GENERAL FUND**

**2013-14**

**2014-15**

Personal Services

(\$2,314)

\$0

GENERAL FUND TOTAL

(\$2,314)

\$0

**Air Quality 0250**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

**GENERAL FUND**

**2013-14**

**2014-15**

Personal Services

(\$5,708)

\$0

GENERAL FUND TOTAL

(\$5,708)

\$0

**AIR QUALITY 0250  
PROGRAM SUMMARY**

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                      |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>14.000</b>      | <b>14.000</b>      |
| Personal Services                        | \$927,434          | \$997,128          |
| All Other                                | \$59,562           | \$57,159           |
| <b>GENERAL FUND TOTAL</b>                | <b>\$986,996</b>   | <b>\$1,054,287</b> |
| <b>HIGHWAY FUND</b>                      |                    |                    |
| All Other                                | \$33,054           | \$33,054           |
| <b>HIGHWAY FUND TOTAL</b>                | <b>\$33,054</b>    | <b>\$33,054</b>    |
| <b>FEDERAL EXPENDITURES FUND</b>         |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>       | <b>4.000</b>       |
| Personal Services                        | \$282,124          | \$289,045          |
| All Other                                | \$2,685,774        | \$2,685,774        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$2,967,898</b> | <b>\$2,974,819</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                    |                    |
| All Other                                | \$450,000          | \$450,000          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$450,000</b>   | <b>\$450,000</b>   |

**Board of Environmental Protection Fund 0025**

2013 Public Law 368 Part A 26

Initiative: BASELINE BUDGET

|  | 2013-14          | 2014-15          |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                  |                  |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>     | <b>2.000</b>     |
| Personal Services                        | \$197,379        | \$201,706        |
| All Other                                | \$109,889        | \$109,889        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$307,268</b> | <b>\$311,595</b> |

**BOARD OF ENVIRONMENTAL PROTECTION FUND 0025  
PROGRAM SUMMARY**

|  | 2013-14          | 2014-15          |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                  |                  |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>     | <b>2.000</b>     |
| Personal Services                        | \$197,379        | \$201,706        |
| All Other                                | \$109,889        | \$109,889        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$307,268</b> | <b>\$311,595</b> |

**Land and Water Quality 0248**

2013 Public Law 368 Part A 26

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 45.000             | 45.000             |
| Personal Services                        | \$3,518,483        | \$3,655,435        |
| All Other                                | \$580,957          | \$580,957          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$4,099,440</b> | <b>\$4,236,392</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 8.000              | 8.000              |
| Personal Services                        | \$591,683          | \$616,549          |
| All Other                                | \$375,604          | \$375,604          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$967,287</b>   | <b>\$992,153</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 12.000             | 12.000             |
| Personal Services                        | \$958,350          | \$993,156          |
| All Other                                | \$843,618          | \$843,618          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,801,968</b> | <b>\$1,836,774</b> |

**Land and Water Quality 0248**

2013 Public Law 269 Part D 1

Initiative: Allocates funds for the state share to match available federal matching funds for wastewater treatment projects.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|--|----------------|--------------------|
| All Other                                | \$0            | \$1,313,700        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$1,313,700</b> |

**Land and Water Quality 0248**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Federal Expenditures Fund.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000           | 1.000           |
| Personal Services                      | \$72,480        | \$74,484        |
| All Other                              | \$1,995         | \$2,051         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$74,475</b> | <b>\$76,535</b> |

**Land and Water Quality 0248**

2013 Public Law 368 Part A 26

Initiative: Transfers one Senior Environmental Engineer position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$102,640        | \$105,101        |
| All Other                                | \$2,826          | \$2,893          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$105,466</b> | <b>\$107,994</b> |

**Land and Water Quality 0248**

2013 Public Law 368 Part A 26

Initiative: Transfers one Office Associate II position, one Environmental Specialist II position, 2 Environmental Specialist III positions and one Environmental Specialist IV position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, General Fund.

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000            | 5.000            |
| Personal Services             | \$353,681        | \$367,387        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$353,681</b> | <b>\$367,387</b> |

**Land and Water Quality 0248**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1.000)           | (1.000)           |
| Personal Services                      | (\$63,988)        | (\$67,804)        |
| All Other                              | (\$1,762)         | (\$1,867)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$65,750)</b> | <b>(\$69,671)</b> |

**Land and Water Quality 0248**

2013 Public Law 368 Part A 26

Initiative: Reallocates the cost of one Environmental Specialist III position from 50% General Fund and 50% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>    | <b>2014-15</b>    |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000)           | (1.000)           |
| Personal Services             | (\$37,953)        | (\$38,975)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$37,953)</b> | <b>(\$38,975)</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$37,953        | \$38,975        |
| All Other                                | \$1,045         | \$1,073         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$38,998</b> | <b>\$40,048</b> |

**Land and Water Quality 0248**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to General Fund within the same program.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000             | 1.000             |
| Personal Services                      | \$63,866          | \$67,675          |
| <b>GENERAL FUND TOTAL</b>              | <b>\$63,866</b>   | <b>\$67,675</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| POSITIONS - LEGISLATIVE COUNT          | (1.000)           | (1.000)           |
| Personal Services                      | (\$63,866)        | (\$67,675)        |
| All Other                              | (\$1,758)         | (\$1,863)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$65,624)</b> | <b>(\$69,538)</b> |

**Land and Water Quality 0248**

2013 Public Law 368 Part A 26

Initiative: Transfers one Office Associate II position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$60,286        | \$61,981        |
| All Other                                | \$1,660         | \$1,706         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$61,946</b> | <b>\$63,687</b> |

**Land and Water Quality 0248**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist IV position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund and eliminates one Environmental Specialist IV position.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$7,419        | \$4,177        |
| <b>GENERAL FUND TOTAL</b> | <b>\$7,419</b> | <b>\$4,177</b> |

**Land and Water Quality 0248**

2013 Public Law 368 Part A 26

Initiative: Transfers one Public Service Manager II position from the Land and Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000)        | (1.000)        |
| Personal Services             | (\$107,903)    | (\$110,330)    |

|                    |             |             |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$107,903) | (\$110,330) |
|--------------------|-------------|-------------|

**Land and Water Quality 0248**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$4,372)      | \$0            |
| GENERAL FUND TOTAL  | (\$4,372)      | \$0            |

**Land and Water Quality 0248**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$14,781)     | \$0            |
| GENERAL FUND TOTAL  | (\$14,781)     | \$0            |

**Land and Water Quality 0248**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$27,913)     | (\$58,760)     |
| GENERAL FUND TOTAL  | (\$27,913)     | (\$58,760)     |

**Land and Water Quality 0248**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$67,102)     | (\$87,985)     |
| GENERAL FUND TOTAL  | (\$67,102)     | (\$87,985)     |

**Land and Water Quality 0248**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$2,639)      | (\$3,417)      |

|                    |           |           |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | (\$2,639) | (\$3,417) |
|--------------------|-----------|-----------|

**Land and Water Quality 0248**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$21,213)     | (\$75,816)     |
| GENERAL FUND TOTAL  | (\$21,213)     | (\$75,816)     |

**Land and Water Quality 0248**

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | \$1,448        | \$5,908        |
| All Other           | (\$1,448)      | (\$5,908)      |
| GENERAL FUND TOTAL  | \$0            | \$0            |

**Land and Water Quality 0248**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$9,304)      | \$0            |
| GENERAL FUND TOTAL  | (\$9,304)      | \$0            |

**Land and Water Quality 0248**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$22,367)     | \$0            |
| GENERAL FUND TOTAL  | (\$22,367)     | \$0            |

**Land and Water Quality 0248**

2013 Public Law 580

Initiative: Allocates funds from an increased percentage of fees from 60% to 80% on certificates for watercraft operation on inland waters and lake and river protection stickers.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|

|  |                 |                  |
|--|-----------------|------------------|
| All Other                                | \$46,000        | \$225,400        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$46,000</b> | <b>\$225,400</b> |

**Land and Water Quality 0248**

2013 Public Law 591

Initiative: Provide increased ongoing funding starting in fiscal year 2014-15 of \$46,500 for the purpose of supporting the Maine Lakes Society in its implementation of the LakeSmart program, \$15,000 for the purpose of managing and analyzing the data gathered by the Maine Volunteer Lake Monitoring Program and \$10,000 for the purpose of supporting the Maine Joint Environmental Training Coordinating Committee in its development and implementation of water pollution control, water quality protection and other environmental training programs.

|                           |                |                 |
|---------------------------|----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
| All Other                 | \$0            | \$71,500        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$71,500</b> |

**Land and Water Quality 0248**

2013 Public Law 595 Part B 1

Initiative: Provide funds for the revolving loan fund for wastewater treatment facilities that will make the State eligible to secure federal grants.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                 | \$0            | \$500,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$500,000</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>LAND AND WATER QUALITY 0248</b>       |                    |                    |
| <b>PROGRAM SUMMARY</b>                   |                    |                    |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>49.000</b>      | <b>49.000</b>      |
| Personal Services                        | \$3,631,989        | \$3,728,716        |
| All Other                                | \$576,870          | \$1,143,132        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$4,208,859</b> | <b>\$4,871,848</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>7.000</b>       | <b>7.000</b>       |
| Personal Services                        | \$536,309          | \$555,554          |
| All Other                                | \$374,079          | \$373,925          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$910,388</b>   | <b>\$929,479</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>15.000</b>      | <b>15.000</b>      |
| Personal Services                        | \$1,159,229        | \$1,199,213        |
| All Other                                | \$895,149          | \$2,388,390        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,054,378</b> | <b>\$3,587,603</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 368 Part A 26

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 70.000             | 70.000             |
| POSITIONS - FTE COUNT                    | 1.538              | 1.538              |
| Personal Services                        | \$5,536,826        | \$5,745,571        |
| All Other                                | \$1,322,479        | \$1,323,229        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,859,305</b> | <b>\$7,068,800</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 2.000            | 2.000            |
| Personal Services                        | \$142,240        | \$146,557        |
| All Other                                | \$3,916          | \$4,035          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$146,156</b> | <b>\$150,592</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1.000)           | (1.000)           |
| Personal Services                        | (\$82,287)        | (\$84,260)        |
| All Other                                | (\$2,265)         | (\$2,320)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$84,552)</b> | <b>(\$86,580)</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist II position from the Air Quality program, General Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$75,232        | \$77,454        |
| All Other                                | \$2,071         | \$2,132         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$77,303</b> | <b>\$79,586</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 368 Part A 26

Initiative: Transfers one Senior Meteorologist position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Air Quality program, General Fund.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)           |
| Personal Services                        | (\$74,484)        | (\$76,972)        |
| All Other                                | (\$2,050)         | (\$2,119)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$76,534)</b> | <b>(\$79,091)</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 368 Part A 26

Initiative: Transfers one Office Associate II position, one Environmental Specialist II position, 2 Environmental Specialist III positions and one Environmental Specialist IV position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, General Fund.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | (5,000)            | (5,000)            |
| Personal Services                        | (\$353,681)        | (\$367,387)        |
| All Other                                | (\$9,737)          | (\$10,114)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$363,418)</b> | <b>(\$377,501)</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist II position from the Land and Water Quality program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1,000           | 1,000           |
| Personal Services                        | \$63,988        | \$67,804        |
| All Other                                | \$1,762         | \$1,867         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$65,750</b> | <b>\$69,671</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 368 Part A 26

Initiative: Transfers one Office Associate II position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)           |
| Personal Services                        | (\$60,286)        | (\$61,981)        |
| All Other                                | (\$1,660)         | (\$1,706)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$61,946)</b> | <b>(\$63,687)</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 368 Part A 26

Initiative: Eliminates 2 Planning and Research Associate I positions.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)           |
| Personal Services                        | (\$61,667)        | (\$65,841)        |
| All Other                                | (\$1,698)         | (\$1,813)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$63,365)</b> | <b>(\$67,654)</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 368 Part A 26

Initiative: Eliminates one Environmental Specialist IV position.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)           |
| Personal Services                        | (\$35,524)        | (\$37,915)        |
| All Other                                | (\$978)           | (\$1,044)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$36,502)</b> | <b>(\$38,959)</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 368 Part A 26

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.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Capital Expenditures                     | \$162,000        | \$154,800        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$162,000</b> | <b>\$154,800</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 368 Part A 26

Initiative: Provides funding for increased services from the Department of Administrative and Financial Services, Office of Information Technology and transfers all funding for technology from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$88,573        | \$88,573        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$88,573</b> | <b>\$88,573</b> |

**Maine Environmental Protection Fund 0421**

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
| Personal Services                  | \$934          | \$3,809        |

|  |            |            |
|--|------------|------------|
| All Other                                | (\$934)    | (\$3,809)  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b> | <b>\$0</b> |

**MAINE ENVIRONMENTAL PROTECTION FUND 0421  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>64.000</b>      | <b>64.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>1.538</b>       | <b>1.538</b>       |
| <b>Personal Services</b>                 | <b>\$5,151,291</b> | <b>\$5,346,839</b> |
| <b>All Other</b>                         | <b>\$1,399,479</b> | <b>\$1,396,911</b> |
| <b>Capital Expenditures</b>              | <b>\$162,000</b>   | <b>\$154,800</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,712,770</b> | <b>\$6,898,550</b> |

**Performance Partnership Grant 0851**

2013 Public Law 368 Part A 26

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 71.500             | 71.500             |
| POSITIONS - FTE COUNT                  | 1.000              | 1.000              |
| Personal Services                      | \$5,864,360        | \$6,072,159        |
| All Other                              | \$3,544,130        | \$3,544,880        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$9,408,490</b> | <b>\$9,617,039</b> |

**Performance Partnership Grant 0851**

2013 Public Law 368 Part A 26

Initiative: Transfers one Policy Development Specialist position from the Performance Partnership Grant program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1.000)           | (1.000)           |
| Personal Services                      | (\$88,070)        | (\$93,281)        |
| All Other                              | (\$2,425)         | (\$2,568)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$90,495)</b> | <b>(\$95,849)</b> |

**Performance Partnership Grant 0851**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist IV position from the Performance Partnership Grant program, Federal Expenditures Fund to the Land and Water Quality program, General Fund and eliminates one Environmental Specialist IV position.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT    | (1.000)        | (1.000)        |
| Personal Services                | (\$86,247)     | (\$88,322)     |

|  |                   |                   |
|--|-------------------|-------------------|
| All Other                              | (\$2,374)         | (\$2,432)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$88,621)</b> | <b>(\$90,754)</b> |

**Performance Partnership Grant 0851**

2013 Public Law 368 Part A 26

Initiative: Transfers one Public Service Manager II position from the Land and Water Quality program, General Fund to the Performance Partnership Grant program, Federal Expenditures Fund.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000            | 1.000            |
| Personal Services                      | \$107,903        | \$110,330        |
| All Other                              | \$2,971          | \$3,037          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$110,874</b> | <b>\$113,367</b> |

**Performance Partnership Grant 0851**

2013 Public Law 368 Part A 26

Initiative: Eliminates 2 Environmental Specialist IV positions.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | (2.000)            | (2.000)            |
| Personal Services                      | (\$157,656)        | (\$168,290)        |
| All Other                              | (\$4,340)          | (\$4,633)          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$161,996)</b> | <b>(\$172,923)</b> |

**Performance Partnership Grant 0851**

2013 Public Law 368 Part A 26

Initiative: Provides funding for increased contract-related services provided by the Department of Administrative and Financial Services, Office of Information Technology.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                              | \$91,491        | \$73,766        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$91,491</b> | <b>\$73,766</b> |

**Performance Partnership Grant 0851**

2013 Public Law 368 Part A 26

Initiative: Provides funding for increased services from the Department of Administrative and Financial Services, Office of Information Technology and transfers all funding for technology from the Performance Partnership Grant program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                              | (\$59,335)        | (\$59,335)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$59,335)</b> | <b>(\$59,335)</b> |

**PERFORMANCE PARTNERSHIP GRANT 0851  
PROGRAM SUMMARY**

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>68.500</b>      | <b>68.500</b>      |
| <b>POSITIONS - FTE COUNT</b>           | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>               | <b>\$5,640,290</b> | <b>\$5,832,596</b> |
| <b>All Other</b>                       | <b>\$3,570,118</b> | <b>\$3,552,715</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$9,210,408</b> | <b>\$9,385,311</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>4.000</b>     | <b>4.000</b>     |
| <b>Personal Services</b>             | <b>\$290,993</b> | <b>\$305,139</b> |
| <b>All Other</b>                     | <b>\$59,183</b>  | <b>\$59,333</b>  |
| <b>GENERAL FUND TOTAL</b>            | <b>\$350,176</b> | <b>\$364,472</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>24.000</b>      | <b>24.000</b>      |
| <b>Personal Services</b>               | <b>\$2,048,723</b> | <b>\$2,119,192</b> |
| <b>All Other</b>                       | <b>\$2,384,090</b> | <b>\$2,384,090</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$4,432,813</b> | <b>\$4,503,282</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>115.000</b>      | <b>115.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.924</b>        | <b>0.924</b>        |
| <b>Personal Services</b>                 | <b>\$10,546,258</b> | <b>\$10,911,423</b> |
| <b>All Other</b>                         | <b>\$25,787,276</b> | <b>\$25,786,576</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$36,333,534</b> | <b>\$36,697,999</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, General Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.

| <b>GENERAL FUND</b>                  | <b>2013-14</b>    | <b>2014-15</b>    |
|--------------------------------------|-------------------|-------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>(1.000)</b>    | <b>(1.000)</b>    |
| <b>Personal Services</b>             | <b>(\$79,668)</b> | <b>(\$82,746)</b> |
| <b>GENERAL FUND TOTAL</b>            | <b>(\$79,668)</b> | <b>(\$82,746)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Transfers one Planning and Research Associate I position from Other Special Revenue Funds to the General Fund within the same program.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000             | 1.000             |
| Personal Services                        | \$52,768          | \$56,408          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$52,768</b>   | <b>\$56,408</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| POSITIONS - LEGISLATIVE COUNT            | (1.000)           | (1.000)           |
| Personal Services                        | (\$52,768)        | (\$56,408)        |
| All Other                                | (\$1,453)         | (\$1,553)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$54,221)</b> | <b>(\$57,961)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | (2.000)            | (2.000)            |
| Personal Services                        | (\$142,240)        | (\$146,557)        |
| All Other                                | (\$3,916)          | (\$4,035)          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$146,156)</b> | <b>(\$150,592)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Federal Expenditures Fund.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1.000)           | (1.000)           |
| Personal Services                        | (\$72,480)        | (\$74,484)        |
| All Other                                | (\$1,995)         | (\$2,051)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$74,475)</b> | <b>(\$76,535)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Transfers one Senior Environmental Engineer position from the Remediation and Waste Management program, Other Special Revenue Funds to the Land and Water Quality program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT      | (1.000)        | (1.000)        |

|  |                    |                    |
|--|--------------------|--------------------|
| Personal Services                        | (\$102,640)        | (\$105,101)        |
| All Other                                | (\$2,826)          | (\$2,893)          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$105,466)</b> | <b>(\$107,994)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Transfers one Environmental Engineer position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Remediation and Waste Management program, Other Special Revenue Funds.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$82,287        | \$84,260        |
| All Other                                | \$2,265         | \$2,320         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$84,552</b> | <b>\$86,580</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Transfers one Oil and Hazardous Materials Responder I position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| POSITIONS - LEGISLATIVE COUNT          | (1.000)           | (1.000)           |
| Personal Services                      | (\$82,939)        | (\$86,820)        |
| All Other                              | (\$2,283)         | (\$2,390)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$85,222)</b> | <b>(\$89,210)</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$82,939        | \$86,820        |
| All Other                                | \$2,283         | \$2,390         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$85,222</b> | <b>\$89,210</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Eliminates one Staff Development Specialist III position.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| POSITIONS - LEGISLATIVE COUNT          | (1.000)           | (1.000)           |
| Personal Services                      | (\$61,667)        | (\$65,841)        |
| All Other                              | (\$1,698)         | (\$1,813)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$63,365)</b> | <b>(\$67,654)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Eliminates one Auto Mechanic II position.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)           |
| Personal Services                        | (\$55,465)        | (\$58,891)        |
| All Other                                | (\$1,527)         | (\$1,621)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$56,992)</b> | <b>(\$60,512)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Eliminates one Environmental Specialist IV position.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)           |
| Personal Services                        | (\$78,828)        | (\$84,145)        |
| All Other                                | (\$2,170)         | (\$2,317)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$80,998)</b> | <b>(\$86,462)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Eliminates one Staff Development Specialist IV position.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)           |
| Personal Services                        | (\$65,719)        | (\$70,159)        |
| All Other                                | (\$1,810)         | (\$1,932)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$67,529)</b> | <b>(\$72,091)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Eliminates one Biologist III position.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)           |
| Personal Services                        | (\$86,626)        | (\$92,318)        |
| All Other                                | (\$2,385)         | (\$2,542)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$89,011)</b> | <b>(\$94,860)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Reduces funding to align expenditures with anticipated revenues.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                                | (\$7,706,475)        | (\$7,706,475)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$7,706,475)</b> | <b>(\$7,706,475)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

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.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Capital Expenditures                     | \$362,200        | \$372,700        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$362,200</b> | <b>\$372,700</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part A 26

Initiative: Reallocates the cost of one Environmental Specialist III position and one Environmental Specialist IV position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 2.000            | 2.000            |
| Personal Services                      | \$168,876        | \$173,465        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$168,876</b> | <b>\$173,465</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | (2.000)            | (2.000)            |
| Personal Services                        | (\$168,876)        | (\$173,465)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$168,876)</b> | <b>(\$173,465)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$4,605        | \$4,796        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$4,605</b> | <b>\$4,796</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,295)        | (\$4,831)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,295)</b> | <b>(\$4,831)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$4,457)        | (\$5,959)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,457)</b> | <b>(\$5,959)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | (\$879)        | (\$1,139)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$879)</b> | <b>(\$1,139)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 395

Initiative: Provides an ongoing Other Special Revenue Funds allocation to the Department of Environmental Protection for one full-time Environmental Specialist III position and related administrative and technology costs associated with an architectural paint product stewardship program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$68,182        | \$72,674        |
| All Other                                | \$1,495         | \$1,495         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$69,677</b> | <b>\$74,169</b> |

**Remediation and Waste Management 0247**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,409)        | (\$5,134)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,409)</b> | <b>(\$5,134)</b> |

**Remediation and Waste Management 0247**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$765)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$765)</b> | <b>\$0</b>     |

**Remediation and Waste Management 0247**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,486)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,486)</b> | <b>\$0</b>     |

| <b>REMEDIATION AND WASTE MANAGEMENT 0247</b> |                     |                     |
|--|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                       |                     |                     |
| <b>GENERAL FUND</b>                          | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>         | <b>4.000</b>        | <b>4.000</b>        |
| Personal Services                            | \$253,681           | \$262,877           |
| All Other                                    | \$58,304            | \$58,194            |
| <b>GENERAL FUND TOTAL</b>                    | <b>\$311,985</b>    | <b>\$321,071</b>    |
| <b>FEDERAL EXPENDITURES FUND</b>             | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>         | <b>24.000</b>       | <b>24.000</b>       |
| Personal Services                            | \$2,077,598         | \$2,144,792         |
| All Other                                    | \$2,380,109         | \$2,379,887         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>       | <b>\$4,457,707</b>  | <b>\$4,524,679</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>         | <b>107.000</b>      | <b>107.000</b>      |
| <b>POSITIONS - FTE COUNT</b>                 | <b>0.924</b>        | <b>0.924</b>        |
| Personal Services                            | \$9,954,024         | \$10,293,649        |
| All Other                                    | \$18,068,762        | \$18,067,362        |
| Capital Expenditures                         | \$362,200           | \$372,700           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>     | <b>\$28,384,986</b> | <b>\$28,733,711</b> |

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>71.000</b>       | <b>71.000</b>       |
| Personal Services                        | \$5,161,552         | \$5,346,417         |
| All Other                                | \$1,197,219         | \$1,696,553         |
| <b>General Fund Total</b>                | <b>\$6,358,771</b>  | <b>\$7,042,970</b>  |
| <b>Highway Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$33,054            | \$33,054            |
| <b>Highway Fund Total</b>                | <b>\$33,054</b>     | <b>\$33,054</b>     |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>103.500</b>      | <b>103.500</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>1.000</b>        | <b>1.000</b>        |
| Personal Services                        | \$8,536,321         | \$8,821,987         |
| All Other                                | \$9,010,080         | \$8,992,301         |
| <b>Federal Expenditures Fund Total</b>   | <b>\$17,546,401</b> | <b>\$17,814,288</b> |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>217.000</b>      | <b>217.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>2.462</b>        | <b>2.462</b>        |
| Personal Services                        | \$18,694,503        | \$19,364,179        |
| All Other                                | \$24,727,468        | \$26,214,268        |
| Capital Expenditures                     | \$524,200           | \$527,500           |
| <b>Other Special Revenue Funds Total</b> | <b>\$43,946,171</b> | <b>\$46,105,947</b> |

**ENVIRONMENTAL PROTECTION, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--------------------------------------|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>391.500</b>      | <b>391.500</b>      |
| <b>POSITIONS - FTE COUNT</b>         | <b>3.462</b>        | <b>3.462</b>        |
| Personal Services                    | \$32,392,376        | \$33,532,583        |
| All Other                            | \$34,967,821        | \$36,936,176        |
| Capital Expenditures                 | \$524,200           | \$527,500           |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$67,884,397</b> | <b>\$70,996,259</b> |

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

**Governmental Ethics and Election Practices - Commission on 0414**

2013 Public Law 368 Part A 27

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000            | 2.000            |
| Personal Services             | \$127,051        | \$131,945        |
| All Other                     | \$9,003          | \$8,897          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$136,054</b> | <b>\$140,842</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 4.000            | 4.000            |
| Personal Services                        | \$350,632        | \$363,238        |
| All Other                                | \$195,024        | \$195,130        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$545,656</b> | <b>\$558,368</b> |

**Governmental Ethics and Election Practices - Commission on 0414**

2013 Public Law 368 Part A 27

Initiative: Establishes one project Planning and Research Assistant position needed to administer the 2014 election. This position begins on January 1, 2014 and ends on December 31, 2014.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$30,172        | \$31,124        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$30,172</b> | <b>\$31,124</b> |

**Governmental Ethics and Election Practices - Commission on 0414**

2013 Public Law 368 Part A 27

Initiative: Provides funding as authorized in Public Law 2007, Chapter 539, Part L to pay participating candidates.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$1,737,895        | \$1,604,957        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,737,895</b> | <b>\$1,604,957</b> |

**Governmental Ethics and Election Practices - Commission on 0414**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,089)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,089)</b> | <b>\$0</b>     |

**Governmental Ethics and Election Practices - Commission on 0414**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                |                  |
|---------------------------|----------------|------------------|
| Personal Services         | (\$895)        | (\$1,884)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$895)</b> | <b>(\$1,884)</b> |

**Governmental Ethics and Election Practices - Commission on 0414**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$2,229)        | (\$2,926)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,229)</b> | <b>(\$2,926)</b> |

**Governmental Ethics and Election Practices - Commission on 0414**

2013 Public Law 401

Initiative: Provides one-time funding to develop and implement a new electronic filing system.

|                           |                 |                |
|---------------------------|-----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b> |
| All Other                 | \$20,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$20,000</b> | <b>\$0</b>     |

**Governmental Ethics and Election Practices - Commission on 0414**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services         | (\$705)        | (\$2,522)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$705)</b> | <b>(\$2,522)</b> |

**Governmental Ethics and Election Practices - Commission on 0414**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$298)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$298)</b> | <b>\$0</b>     |

**Governmental Ethics and Election Practices - Commission on 0414**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |                |            |
|---------------------------|----------------|------------|
| Personal Services         | (\$744)        | \$0        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$744)</b> | <b>\$0</b> |

**Governmental Ethics and Election Practices - Commission on 0414**

2013 Public Law 595 Part A 1

Initiative: Reduces funding in All Other as a result of savings in general operations and supplies.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                 | \$0            | (\$1,441)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$1,441)</b> |

| <b>GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION ON 0414<br/>PROGRAM SUMMARY</b> |                    |                    |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>2.000</b>       | <b>2.000</b>       |
| Personal Services  | \$122,180          | \$124,613          |
| All Other  | \$27,914           | \$7,456            |
| <b>GENERAL FUND TOTAL</b>  | <b>\$150,094</b>   | <b>\$132,069</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>4.000</b>       | <b>4.000</b>       |
| Personal Services  | \$380,804          | \$394,362          |
| All Other  | \$1,932,919        | \$1,800,087        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <b>\$2,313,723</b> | <b>\$2,194,449</b> |

| <b>ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL<br/>DEPARTMENT TOTALS</b> |                    |                    |
|--|--------------------|--------------------|
| <b>General Fund</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>2.000</b>       | <b>2.000</b>       |
| Personal Services  | \$122,180          | \$124,613          |
| All Other  | \$27,914           | \$7,456            |
| <b>General Fund Total</b>  | <b>\$150,094</b>   | <b>\$132,069</b>   |
| <b>Other Special Revenue Funds</b>   | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>4.000</b>       | <b>4.000</b>       |
| Personal Services  | \$380,804          | \$394,362          |
| All Other  | \$1,932,919        | \$1,800,087        |
| <b>Other Special Revenue Funds Total</b>   | <b>\$2,313,723</b> | <b>\$2,194,449</b> |

**ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

**DEPARTMENT TOTALS - ALL FUNDS**

**2013-14**

**2014-15**

**POSITIONS - LEGISLATIVE COUNT**

**6.000**

**6.000**

**Personal Services**

**\$502,984**

**\$518,975**

**All Other**

**\$1,960,833**

**\$1,807,543**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$2,463,817**

**\$2,326,518**

**EXECUTIVE DEPARTMENT**

**Administration - Executive - Governor's Office 0165**

2013 Public Law 368 Part A 28

Initiative: BASELINE BUDGET

**GENERAL FUND**

**2013-14**

**2014-15**

POSITIONS - LEGISLATIVE COUNT

20.500

20.500

Personal Services

\$1,861,470

\$1,959,384

All Other

\$426,000

\$426,000

**GENERAL FUND TOTAL**

**\$2,287,470**

**\$2,385,384**

**FEDERAL EXPENDITURES FUND**

**2013-14**

**2014-15**

POSITIONS - LEGISLATIVE COUNT

1.000

1.000

Personal Services

\$150,693

\$160,295

All Other

\$599,944

\$599,944

**FEDERAL EXPENDITURES FUND TOTAL**

**\$750,637**

**\$760,239**

**OTHER SPECIAL REVENUE FUNDS**

**2013-14**

**2014-15**

All Other

\$500

\$500

**OTHER SPECIAL REVENUE FUNDS TOTAL**

**\$500**

**\$500**

**Administration - Executive - Governor's Office 0165**

2013 Public Law 368 Part A 28

Initiative: Transfers All Other from the Administration - Executive - Governor's Office program to the Blaine House program for general operations.

**GENERAL FUND**

**2013-14**

**2014-15**

All Other

(\$10,000)

(\$10,000)

**GENERAL FUND TOTAL**

**(\$10,000)**

**(\$10,000)**

**Administration - Executive - Governor's Office 0165**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$416)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$416)</b> | <b>\$0</b>     |

**Administration - Executive - Governor's Office 0165**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| All Other                 | (\$74,706)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$74,706)</b> | <b>\$0</b>     |

**Administration - Executive - Governor's Office 0165**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$10,247)        | (\$21,571)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,247)</b> | <b>(\$21,571)</b> |

**Administration - Executive - Governor's Office 0165**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$18,423)        | (\$24,758)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$18,423)</b> | <b>(\$24,758)</b> |

**Administration - Executive - Governor's Office 0165**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | (\$812)        | (\$1,051)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$812)</b> | <b>(\$1,051)</b> |

**Administration - Executive - Governor's Office 0165**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$5,824)        | (\$21,334)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,824)</b> | <b>(\$21,334)</b> |

**Administration - Executive - Governor's Office 0165**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$3,416)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,416)</b> | <b>\$0</b>     |

**Administration - Executive - Governor's Office 0165**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$6,141)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,141)</b> | <b>\$0</b>     |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                                     |                    |                    |
| <b>GENERAL FUND</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                       | <b>20.500</b>      | <b>20.500</b>      |
| Personal Services  | \$1,817,003        | \$1,891,721        |
| All Other  | \$340,482          | \$414,949          |
| <b>GENERAL FUND TOTAL</b>                                  | <b>\$2,157,485</b> | <b>\$2,306,670</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                           | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                       | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services  | \$150,693          | \$160,295          |
| All Other  | \$599,944          | \$599,944          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                     | <b>\$750,637</b>   | <b>\$760,239</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                         | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other  | \$500              | \$500              |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                   | <b>\$500</b>       | <b>\$500</b>       |

**Blaine House 0072**

2013 Public Law 368 Part A 28

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 6.000            | 6.000            |
| POSITIONS - FTE COUNT                    | 0.684            | 0.684            |
| Personal Services                        | \$469,759        | \$499,208        |
| All Other                                | \$52,182         | \$52,182         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$521,941</b> | <b>\$551,390</b> |
| <br>                                     |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$5,240          | \$5,240          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,240</b>   | <b>\$5,240</b>   |

**Blaine House 0072**

2013 Public Law 368 Part A 28

Initiative: Transfers All Other from the Administration - Executive - Governor's Office program to the Blaine House program for general operations.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$10,000        | \$10,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$10,000</b> | <b>\$10,000</b> |

**Blaine House 0072**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$143)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$143)</b> | <b>\$0</b>     |

**Blaine House 0072**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$3,442)        | (\$7,247)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,442)</b> | <b>(\$7,247)</b> |

**Blaine House 0072**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$8,395)        | (\$11,325)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,395)</b> | <b>(\$11,325)</b> |

**Blaine House 0072**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,654)        | (\$9,759)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,654)</b> | <b>(\$9,759)</b> |

**Blaine House 0072**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,148)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,148)</b> | <b>\$0</b>     |

**Blaine House 0072**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,799)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,799)</b> | <b>\$0</b>     |

**BLAINE HOUSE 0072  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>6.000</b>     | <b>6.000</b>     |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.684</b>     | <b>0.684</b>     |
| <b>Personal Services</b>                 | <b>\$451,178</b> | <b>\$470,877</b> |
| <b>All Other</b>                         | <b>\$62,182</b>  | <b>\$62,182</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$513,360</b> | <b>\$533,059</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$5,240</b>   | <b>\$5,240</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,240</b>   | <b>\$5,240</b>   |

**Governor's Energy Office Z122**

2013 Public Law 368 Part A 28

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>       | <b>2.000</b>       |
| <b>Personal Services</b>                 | <b>\$147,043</b>   | <b>\$150,350</b>   |
| <b>All Other</b>                         | <b>\$1,894,100</b> | <b>\$1,894,100</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$2,041,143</b> | <b>\$2,044,450</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>                 | <b>\$123,326</b>   | <b>\$131,225</b>   |
| <b>All Other</b>                         | <b>\$100,000</b>   | <b>\$100,000</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$223,326</b>   | <b>\$231,225</b>   |

**GOVERNOR'S ENERGY OFFICE Z122  
PROGRAM SUMMARY**

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>         |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>       | <b>2.000</b>       |
| <b>Personal Services</b>                 | <b>\$147,043</b>   | <b>\$150,350</b>   |
| <b>All Other</b>                         | <b>\$1,894,100</b> | <b>\$1,894,100</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$2,041,143</b> | <b>\$2,044,450</b> |
| <br>                                     |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>                 | <b>\$123,326</b>   | <b>\$131,225</b>   |
| <b>All Other</b>                         | <b>\$100,000</b>   | <b>\$100,000</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$223,326</b>   | <b>\$231,225</b>   |

**Governor's Office of Communications Z127**

2013 Public Law 368 Part A 28

Initiative: BASELINE BUDGET

|                                      | 2013-14          | 2014-15          |
|--------------------------------------|------------------|------------------|
| <b>GENERAL FUND</b>                  |                  |                  |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | 1.000            | 1.000            |
| <b>Personal Services</b>             | \$137,761        | \$141,069        |
| <b>GENERAL FUND TOTAL</b>            | <b>\$137,761</b> | <b>\$141,069</b> |

**Governor's Office of Communications Z127**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           | 2013-14        | 2014-15          |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       |                |                  |
| <b>Personal Services</b>  | (\$574)        | (\$1,208)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574)</b> | <b>(\$1,208)</b> |

**Governor's Office of Communications Z127**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           | 2013-14          | 2014-15          |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       |                  |                  |
| <b>Personal Services</b>  | (\$2,465)        | (\$3,184)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,465)</b> | <b>(\$3,184)</b> |

**Governor's Office of Communications Z127**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$779)        | (\$2,744)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$779)</b> | <b>(\$2,744)</b> |

**Governor's Office of Communications Z127**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$191)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$191)</b> | <b>\$0</b>     |

**Governor's Office of Communications Z127**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$821)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$821)</b> | <b>\$0</b>     |

| <b>GOVERNOR'S OFFICE OF COMMUNICATIONS Z127</b> |                  |                  |
|---|------------------|------------------|
| <b>PROGRAM SUMMARY</b>                          |                  |                  |
| <b>GENERAL FUND</b>                             | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>            | <b>1.000</b>     | <b>1.000</b>     |
| Personal Services                               | \$132,931        | \$133,933        |
| <b>GENERAL FUND TOTAL</b>                       | <b>\$132,931</b> | <b>\$133,933</b> |

**Office of Policy and Management Z135**

2013 Public Law 368 Part A 28

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000          | 3.000          |
| Personal Services             | \$328,470      | \$344,659      |
| All Other                     | \$111,223      | \$111,223      |

|                    |           |           |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | \$439,693 | \$455,882 |
|--------------------|-----------|-----------|

**Office of Policy and Management Z135**

2013 Public Law 368 Part A 28

Initiative: Continues one Public Service Executive II position, one Public Service Coordinator II position and 2 Public Service Coordinator I positions created by Financial Order 001360 F3 and provides All Other funding.

| GENERAL FUND                  | 2013-14   | 2014-15   |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 4.000     | 4.000     |
| Personal Services             | \$416,352 | \$435,354 |
| All Other                     | \$31,000  | \$31,000  |
| GENERAL FUND TOTAL            | \$447,352 | \$466,354 |

**Office of Policy and Management Z135**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| GENERAL FUND       | 2013-14   | 2014-15   |
|--------------------|-----------|-----------|
| Personal Services  | (\$4,016) | (\$8,455) |
| GENERAL FUND TOTAL | (\$4,016) | (\$8,455) |

**Office of Policy and Management Z135**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| GENERAL FUND       | 2013-14    | 2014-15    |
|--------------------|------------|------------|
| Personal Services  | (\$12,807) | (\$16,974) |
| GENERAL FUND TOTAL | (\$12,807) | (\$16,974) |

**Office of Policy and Management Z135**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| GENERAL FUND       | 2013-14   | 2014-15    |
|--------------------|-----------|------------|
| Personal Services  | (\$4,049) | (\$14,626) |
| GENERAL FUND TOTAL | (\$4,049) | (\$14,626) |

**Office of Policy and Management Z135**

2013 Public Law 502 Part A 1

Initiative: Provides funding in fiscal year 2013-14 for technical expertise to support the development of an economic plan for the State. Also provides ongoing funding beginning in fiscal year 2014-15 for other expenses that support the work of the Governor's Office of Policy and Management.

|  |                 |                |
|--|-----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b> |
| All Other                                | \$25,745        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$25,745</b> | <b>\$0</b>     |

**Office of Policy and Management Z135**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$1,339)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,339)</b> | <b>\$0</b>     |

**Office of Policy and Management Z135**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$4,269)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,269)</b> | <b>\$0</b>     |

|   |                  |                  |
|---|------------------|------------------|
| <b>OFFICE OF POLICY AND MANAGEMENT Z135</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>                      |                  |                  |
| <b>GENERAL FUND</b>                         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>7,000</b>     | <b>7,000</b>     |
| <b>Personal Services</b>                    | <b>\$718,342</b> | <b>\$739,958</b> |
| <b>All Other</b>                            | <b>\$142,223</b> | <b>\$142,223</b> |
| <b>GENERAL FUND TOTAL</b>                   | <b>\$860,565</b> | <b>\$882,181</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>          | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                   | \$25,745         | \$0              |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>    | <b>\$25,745</b>  | <b>\$0</b>       |

**Ombudsman Program 0103**

2013 Public Law 368 Part A 28

Initiative: BASELINE BUDGET

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$116,539        | \$116,539        |
| <b>GENERAL FUND TOTAL</b> | <b>\$116,539</b> | <b>\$116,539</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                              | \$57,150        | \$57,150        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$57,150</b> | <b>\$57,150</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>OMBUDSMAN PROGRAM 0103</b>          |                  |                  |
| <b>PROGRAM SUMMARY</b>                 |                  |                  |
| <b>GENERAL FUND</b>                    | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                              | \$116,539        | \$116,539        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$116,539</b> | <b>\$116,539</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                              | \$57,150         | \$57,150         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$57,150</b>  | <b>\$57,150</b>  |

**Public Advocate 0410**

2013 Public Law 368 Part A 28

Initiative: BASELINE BUDGET

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 8,000              | 8,000              |
| Personal Services                        | \$979,309          | \$1,006,223        |
| All Other                                | \$565,799          | \$565,799          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,545,108</b> | <b>\$1,572,022</b> |

**Public Advocate 0410**

2013 Public Law 116

Initiative: Provides an allocation to the Office of the Public Advocate to allow expenditures for consumer education relating to the electricity industry.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$748          | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$748</b>   | <b>\$0</b>     |

**Public Advocate 0410**

2013 Public Law 368 Part A 28

Initiative: Provides funding for a portion of the cost of the Office of the Chief Information Officer in the Department of Administrative and Financial Services.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$1,416        | \$1,416        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,416</b> | <b>\$1,416</b> |

**Public Advocate 0410**

2013 Public Law 368 Part A 28

Initiative: Provides funding for website maintenance.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$3,000        | \$3,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,000</b> | <b>\$3,000</b> |

**Public Advocate 0410**

2013 Public Law 368 Part A 28

Initiative: Provides funding for consultant services related to additional duties assigned by Public Law 2011, chapter 79.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>   |
|--|-----------------|------------------|
| All Other                                | \$75,000        | \$100,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$75,000</b> | <b>\$100,000</b> |

**Public Advocate 0410**

2013 Public Law 368 Part A 28

Initiative: Provides funding for additional file service storage.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$222          | \$222          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$222</b>   | <b>\$222</b>   |

| <b>PUBLIC ADVOCATE 0410</b>              |                    |                    |
|--|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                   |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>8.000</b>       | <b>8.000</b>       |
| Personal Services                        | \$979,309          | \$1,006,223        |
| All Other                                | \$646,185          | \$670,437          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,625,494</b> | <b>\$1,676,660</b> |

| <b>EXECUTIVE DEPARTMENT</b>              |                    |                    |
|--|--------------------|--------------------|
| <b>DEPARTMENT TOTALS</b>                 |                    |                    |
|  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>General Fund</b>                      |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>34.500</b>      | <b>34.500</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.684</b>       | <b>0.684</b>       |
| <b>Personal Services</b>                 | <b>\$3,119,454</b> | <b>\$3,236,489</b> |
| <b>All Other</b>                         | <b>\$661,426</b>   | <b>\$735,893</b>   |
| <b>General Fund Total</b>                | <b>\$3,780,880</b> | <b>\$3,972,382</b> |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>3.000</b>       | <b>3.000</b>       |
| <b>Personal Services</b>                 | <b>\$297,736</b>   | <b>\$310,645</b>   |
| <b>All Other</b>                         | <b>\$2,551,194</b> | <b>\$2,551,194</b> |
| <b>Federal Expenditures Fund Total</b>   | <b>\$2,848,930</b> | <b>\$2,861,839</b> |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>9.000</b>       | <b>9.000</b>       |
| <b>Personal Services</b>                 | <b>\$1,102,635</b> | <b>\$1,137,448</b> |
| <b>All Other</b>                         | <b>\$777,670</b>   | <b>\$776,177</b>   |
| <b>Other Special Revenue Funds Total</b> | <b>\$1,880,305</b> | <b>\$1,913,625</b> |

| <b>EXECUTIVE DEPARTMENT</b>          |                    |                    |
|--------------------------------------|--------------------|--------------------|
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> |                    |                    |
|                                      | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>46.500</b>      | <b>46.500</b>      |
| <b>POSITIONS - FTE COUNT</b>         | <b>0.684</b>       | <b>0.684</b>       |
| <b>Personal Services</b>             | <b>\$4,519,825</b> | <b>\$4,684,582</b> |
| <b>All Other</b>                     | <b>\$3,990,290</b> | <b>\$4,063,264</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$8,510,115</b> | <b>\$8,747,846</b> |

**FINANCE AUTHORITY OF MAINE**

**Clean Fuel Vehicle Fund Z115**

2013 Public Law 368 Part A 29

Initiative: BASELINE BUDGET

|  | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                 |                 |
| All Other                                | \$25,000        | \$25,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$25,000</b> | <b>\$25,000</b> |

**Clean Fuel Vehicle Fund Z115**

2013 Public Law 368 Part A 29

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

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | (\$25,000)     | (\$25,000)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | (\$25,000)     | (\$25,000)     |

**CLEAN FUEL VEHICLE FUND Z115  
PROGRAM SUMMARY**

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$0            | \$0            |

**Educational Opportunity Tax Credit Marketing Fund Z174**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

|                           | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       |                |                |
| All Other                 | (\$22,000)     | \$0            |
| <b>GENERAL FUND TOTAL</b> | (\$22,000)     | \$0            |

**Educational Opportunity Tax Credit Marketing Fund Z174**

2013 Public Law 417

Initiative: Provides funds for the administrative costs associated with contracting with a private nonprofit corporation to market the Job Creation Through Educational Opportunity Program.

|                           | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       |                |                |
| All Other                 | \$2,000        | \$2,000        |
| <b>GENERAL FUND TOTAL</b> | \$2,000        | \$2,000        |

**Educational Opportunity Tax Credit Marketing Fund Z174**

2013 Public Law 417

Initiative: Provides funds to contract with a private nonprofit corporation to market the Job Creation Through Educational Opportunity Program throughout the State.

|                           | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       |                |                |
| All Other                 | \$20,000       | \$20,000       |
| <b>GENERAL FUND TOTAL</b> | \$20,000       | \$20,000       |

**EDUCATIONAL OPPORTUNITY TAX CREDIT MARKETING FUND Z174  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|---------------------------|----------------|-----------------|
| <b>All Other</b>          | <b>\$0</b>     | <b>\$22,000</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$22,000</b> |

**FHM - Dental Education 0951**

2013 Public Law 368 Part A 29

Initiative: BASELINE BUDGET

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------------------|------------------|------------------|
| All Other                             | \$237,740        | \$237,740        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$237,740</b> | <b>\$237,740</b> |

**FHM - Dental Education 0951**

2013 Public Law 368 Part A 29

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------------------|------------------|------------------|
| All Other                             | \$237,740        | \$237,740        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$237,740</b> | <b>\$237,740</b> |

**FHM - Dental Education 0951**

2013 Public Law 368 Part A 29

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine. (OSR)

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| All Other                             | (\$237,740)        | (\$237,740)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$237,740)</b> | <b>(\$237,740)</b> |

**FHM - DENTAL EDUCATION 0951  
PROGRAM SUMMARY**

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------------------|------------------|------------------|
| <b>All Other</b>                      | <b>\$237,740</b> | <b>\$237,740</b> |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$237,740</b> | <b>\$237,740</b> |

**FHM - Health Education Centers 0950**

2013 Public Law 368 Part A 29

Initiative: BASELINE BUDGET

|                                       |                  |                  |
|---------------------------------------|------------------|------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                             | \$100,353        | \$100,353        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$100,353</b> | <b>\$100,353</b> |

**FHM - Health Education Centers 0950**

2013 Public Law 368 Part A 29

Initiative: Provides additional funding for medical recruitment centers administered by the University of New England that address shortages of health professionals in Maine's rural and underserved areas.

|                                       |                |                |
|---------------------------------------|----------------|----------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                             | \$4,647        | \$9,647        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$4,647</b> | <b>\$9,647</b> |

**FHM - Health Education Centers 0950**

2013 Public Law 368 Part A 29

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

|                                       |                  |                  |
|---------------------------------------|------------------|------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                             | \$100,353        | \$100,353        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$100,353</b> | <b>\$100,353</b> |

**FHM - Health Education Centers 0950**

2013 Public Law 368 Part A 29

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine. (OSR)

|                                       |                    |                    |
|---------------------------------------|--------------------|--------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                             | (\$100,353)        | (\$100,353)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$100,353)</b> | <b>(\$100,353)</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>FHM - HEALTH EDUCATION CENTERS 0950</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>                     |                  |                  |
| <b>FUND FOR A HEALTHY MAINE</b>            | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                  | \$105,000        | \$110,000        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b>      | <b>\$105,000</b> | <b>\$110,000</b> |

**Student Financial Assistance Programs 0653**

2013 Public Law 368 Part A 29

Initiative: BASELINE BUDGET

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$10,670,394   | \$10,670,394   |

|                    |              |              |
|--------------------|--------------|--------------|
| GENERAL FUND TOTAL | \$10,670,394 | \$10,670,394 |
|--------------------|--------------|--------------|

|   |                     |                     |
|---|---------------------|---------------------|
| <b>STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653</b> |                     |                     |
| <b>PROGRAM SUMMARY</b>                            |                     |                     |
| <b>GENERAL FUND</b>                               | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other   | \$10,670,394        | \$10,670,394        |
| <b>GENERAL FUND TOTAL</b>                         | <b>\$10,670,394</b> | <b>\$10,670,394</b> |

**Waste Motor Oil Disposal Site Remediation Program Z060**

2013 Public Law 368 Part A 29

Initiative: BASELINE BUDGET

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$5,000,000        | \$5,000,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,000,000</b> | <b>\$5,000,000</b> |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>  |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                            | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$5,000,000        | \$5,000,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                      | <b>\$5,000,000</b> | <b>\$5,000,000</b> |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>FINANCE AUTHORITY OF MAINE</b>        |                     |                     |
| <b>DEPARTMENT TOTALS</b>                 |                     |                     |
| <b>General Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$10,670,394        | \$10,692,394        |
| <b>General Fund Total</b>                | <b>\$10,670,394</b> | <b>\$10,692,394</b> |
| <b>Fund for a Healthy Maine</b>          | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$342,740           | \$347,740           |
| <b>Fund for a Healthy Maine Total</b>    | <b>\$342,740</b>    | <b>\$347,740</b>    |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$5,000,000         | \$5,000,000         |
| <b>Other Special Revenue Funds Total</b> | <b>\$5,000,000</b>  | <b>\$5,000,000</b>  |

|                                      |                     |                     |
|--------------------------------------|---------------------|---------------------|
| <b>FINANCE AUTHORITY OF MAINE</b>    |                     |                     |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                            | \$16,013,134        | \$16,040,134        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$16,013,134</b> | <b>\$16,040,134</b> |

**FIRE PROTECTION SERVICES COMMISSION, MAINE**

**Maine Fire Protection Services Commission 0936**

2013 Public Law 368 Part A 30

Initiative: BASELINE BUDGET

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | \$495          | \$495          |
| <b>GENERAL FUND TOTAL</b> | <b>\$495</b>   | <b>\$495</b>   |

|   |                |                |
|---|----------------|----------------|
| <b>MAINE FIRE PROTECTION SERVICES COMMISSION 0936</b> |                |                |
| <b>PROGRAM SUMMARY</b>                                |                |                |
| <b>GENERAL FUND</b>                                   | <b>2013-14</b> | <b>2014-15</b> |
| All Other   | \$495          | \$495          |
| <b>GENERAL FUND TOTAL</b>                             | <b>\$495</b>   | <b>\$495</b>   |

|   |                |                |
|---|----------------|----------------|
| <b>FIRE PROTECTION SERVICES COMMISSION, MAINE</b> |                |                |
| <b>DEPARTMENT TOTALS</b>                          |                |                |
| <b>General Fund</b>                               | <b>2013-14</b> | <b>2014-15</b> |
| All Other   | \$495          | \$495          |
| <b>General Fund Total</b>                         | <b>\$495</b>   | <b>\$495</b>   |

|   |              |              |
|---|--------------|--------------|
| <b>FIRE PROTECTION SERVICES COMMISSION, MAINE</b> |              |              |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b>              |              |              |
| All Other   | \$495        | \$495        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>               | <b>\$495</b> | <b>\$495</b> |

**FOUNDATION FOR BLOOD RESEARCH**

**ScienceWorks for ME 0908**

2013 Public Law 368 Part A 31

Initiative: BASELINE BUDGET

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$52,175        | \$52,175        |
| <b>GENERAL FUND TOTAL</b> | <u>\$52,175</u> | <u>\$52,175</u> |

|                                 |                 |                 |
|---------------------------------|-----------------|-----------------|
| <b>SCIENCEWORKS FOR ME 0908</b> |                 |                 |
| <b>PROGRAM SUMMARY</b>          |                 |                 |
| <b>GENERAL FUND</b>             | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                       | \$52,175        | \$52,175        |
| <b>GENERAL FUND TOTAL</b>       | <u>\$52,175</u> | <u>\$52,175</u> |

|                                      |                 |                 |
|--------------------------------------|-----------------|-----------------|
| <b>FOUNDATION FOR BLOOD RESEARCH</b> |                 |                 |
| <b>DEPARTMENT TOTALS</b>             |                 |                 |
| <b>General Fund</b>                  | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                            | \$52,175        | \$52,175        |
| <b>General Fund Total</b>            | <u>\$52,175</u> | <u>\$52,175</u> |

|                                      |                 |                 |
|--------------------------------------|-----------------|-----------------|
| <b>FOUNDATION FOR BLOOD RESEARCH</b> |                 |                 |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> |                 |                 |
| All Other                            | \$52,175        | \$52,175        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <u>\$52,175</u> | <u>\$52,175</u> |

**HARNESS RACING PROMOTIONAL BOARD**

**Harness Racing Promotional Board 0873**

2013 Public Law 368 Part A 32

Initiative: BASELINE BUDGET

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$188,651        | \$188,651        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$188,651</u> | <u>\$188,651</u> |

|  |                  |                  |
|--|------------------|------------------|
| <b>HARNESS RACING PROMOTIONAL BOARD 0873</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>                       |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                    | \$188,651        | \$188,651        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>     | <u>\$188,651</u> | <u>\$188,651</u> |

| <b>HARNESS RACING PROMOTIONAL BOARD</b>  |                  |                  |
|--|------------------|------------------|
| <b>DEPARTMENT TOTALS</b>                 |                  |                  |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$188,651</b> | <b>\$188,651</b> |
| <b>Other Special Revenue Funds Total</b> | <b>\$188,651</b> | <b>\$188,651</b> |

| <b>HARNESS RACING PROMOTIONAL BOARD</b> |                  |                  |
|---|------------------|------------------|
| <b>DEPARTMENT TOTALS - ALL FUNDS</b>    |                  |                  |
|   | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                        | <b>\$188,651</b> | <b>\$188,651</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>     | <b>\$188,651</b> | <b>\$188,651</b> |

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

**Brain Injury Z041**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                    | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 1,000            | 1,000            |
| Personal Services                      | \$110,562        | \$113,281        |
| All Other                              | \$5,037          | \$5,037          |
| <b>GENERAL FUND TOTAL</b>              | <b>\$115,599</b> | <b>\$118,318</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                              | \$150,000        | \$150,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$150,000</b> | <b>\$150,000</b> |

**Brain Injury Z041**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$574)        | (\$1,208)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574)</b> | <b>(\$1,208)</b> |

**Brain Injury Z041**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                  |                  |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,949)        | (\$2,518)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$1,949)</u> | <u>(\$2,518)</u> |

**Brain Injury Z041**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services         | (\$616)        | (\$2,170)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$616)</u> | <u>(\$2,170)</u> |

**Brain Injury Z041**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$191)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>(\$191)</u> | <u>\$0</u>     |

**Brain Injury Z041**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$650)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>(\$650)</u> | <u>\$0</u>     |

|  |                  |                  |
|--|------------------|------------------|
| <b>BRAIN INJURY Z041<br/>PROGRAM SUMMARY</b> |                  |                  |
| <b>GENERAL FUND</b>                          | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>         | <b>1.000</b>     | <b>1.000</b>     |
| Personal Services                            | \$106,582        | \$107,385        |
| All Other                                    | \$5,037          | \$5,037          |
| <b>GENERAL FUND TOTAL</b>                    | <u>\$111,619</u> | <u>\$112,422</u> |
| <b>FEDERAL EXPENDITURES FUND</b>             | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                    | \$150,000        | \$150,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>       | <u>\$150,000</u> | <u>\$150,000</u> |

**Consent Decree Z163**

2013 Public Law 368 Part A 33

Initiative: Allocates one-time funds from the Janssen/Risperdal settlement designated by the Attorney General for mental health treatment.

|  | 2013-14     | 2014-15 |
|--|-------------|---------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |         |
| All Other                                | \$2,700,000 | \$0     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$2,700,000 | \$0     |

**Consent Decree Z163**

2013 Public Law 595 Part B 1

Initiative: Provides one-time funds for mental health services in order to conform with the consent decree.

|                           | 2013-14 | 2014-15     |
|---------------------------|---------|-------------|
| <b>GENERAL FUND</b>       |         |             |
| All Other                 | \$0     | \$2,000,000 |
| <b>GENERAL FUND TOTAL</b> | \$0     | \$2,000,000 |

| <b>CONSENT DECREE Z163<br/>PROGRAM SUMMARY</b> |             |             |
|--|-------------|-------------|
|  | 2013-14     | 2014-15     |
| <b>GENERAL FUND</b>                            |             |             |
| All Other                                      | \$0         | \$2,000,000 |
| <b>GENERAL FUND TOTAL</b>                      | \$0         | \$2,000,000 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>             |             |             |
| All Other                                      | \$2,700,000 | \$0         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>       | \$2,700,000 | \$0         |

**Consumer-directed Services Z043**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

|                               | 2013-14     | 2014-15     |
|-------------------------------|-------------|-------------|
| <b>GENERAL FUND</b>           |             |             |
| POSITIONS - LEGISLATIVE COUNT | 1.000       | 1.000       |
| Personal Services             | \$67,401    | \$71,526    |
| All Other                     | \$2,146,861 | \$2,146,861 |
| <b>GENERAL FUND TOTAL</b>     | \$2,214,262 | \$2,218,387 |

**Consumer-directed Services Z043**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$1,425)        | (\$1,917)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,425)</b> | <b>(\$1,917)</b> |

**Consumer-directed Services Z043**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services         | (\$450)        | (\$1,652)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$450)</b> | <b>(\$1,652)</b> |

**Consumer-directed Services Z043**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$475)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$475)</b> | <b>\$0</b>     |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>CONSUMER-DIRECTED SERVICES Z043</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                 |                    |                    |
| <b>GENERAL FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>               | <b>\$65,051</b>    | <b>\$67,957</b>    |
| <b>All Other</b>                       | <b>\$2,146,861</b> | <b>\$2,146,861</b> |
| <b>GENERAL FUND TOTAL</b>              | <b>\$2,211,912</b> | <b>\$2,214,818</b> |

**Crisis Outreach Program Z136**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT | 44.000             | 44.000             |
| Personal Services             | \$1,604,604        | \$1,663,449        |
| All Other                     | \$117,137          | \$117,137          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,721,741</b> | <b>\$1,780,586</b> |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$1,457,680    | \$1,511,144    |
| All Other                          | \$107,463      | \$107,463      |

|                                   |             |             |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,565,143 | \$1,618,607 |
|-----------------------------------|-------------|-------------|

**Crisis Outreach Program Z136**

2013 Public Law 368 Part A 33

Initiative: Transfers and reallocates one Mental Health and Mental Retardation Caseworker position and related All Other from 100% General Fund in the Developmental Services - Community program to 52% General Fund and 48% Other Special Revenue Funds in the Crisis Outreach Program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$37,013        | \$37,929        |
| All Other                     | \$2,063         | \$2,063         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$39,076</b> | <b>\$39,992</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$34,166        | \$35,013        |
| All Other                                | \$3,381         | \$3,381         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$37,547</b> | <b>\$38,394</b> |

**Crisis Outreach Program Z136**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,771)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,771)</b> | <b>\$0</b>     |

**Crisis Outreach Program Z136**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$13,226)        | (\$27,842)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$13,226)</b> | <b>(\$27,842)</b> |

**Crisis Outreach Program Z136**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$27,581)        | (\$36,060)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$27,581)</b> | <b>(\$36,060)</b> |

**Crisis Outreach Program Z136**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,597)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,597)</b> | <b>\$0</b>     |

**Crisis Outreach Program Z136**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$8,719)        | (\$31,073)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,719)</b> | <b>(\$31,073)</b> |

**Crisis Outreach Program Z136**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$4,409)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,409)</b> | <b>\$0</b>     |

**Crisis Outreach Program Z136**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$9,193)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,193)</b> | <b>\$0</b>     |

**CRISIS OUTREACH PROGRAM Z136****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>45,000</b>      | <b>45,000</b>      |
| <b>Personal Services</b>                 | <b>\$1,576,718</b> | <b>\$1,606,403</b> |
| <b>All Other</b>                         | <b>\$117,603</b>   | <b>\$119,200</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,694,321</b> | <b>\$1,725,603</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>Personal Services</b>                 | <b>\$1,491,846</b> | <b>\$1,546,157</b> |
| <b>All Other</b>                         | <b>\$110,844</b>   | <b>\$110,844</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,602,690</b> | <b>\$1,657,001</b> |

**Developmental Services - Community 0122**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 184,000             | 184,000             |
| <b>Personal Services</b>                 | \$12,907,488        | \$13,445,771        |
| <b>All Other</b>                         | \$8,398,203         | \$8,398,203         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$21,305,691</b> | <b>\$21,843,974</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$50,000</b>     | <b>\$50,000</b>     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$50,000</b>     | <b>\$50,000</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$400,747</b>    | <b>\$400,747</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$400,747</b>    | <b>\$400,747</b>    |

**Developmental Services - Community 0122**

2013 Public Law 368 Part A 33

Initiative: Transfers and reallocates one Mental Health and Mental Retardation Caseworker position and related All Other from 100% General Fund in the Developmental Services - Community program to 52% General Fund and 48% Other Special Revenue Funds in the Crisis Outreach Program.

| <b>GENERAL FUND</b>                  | <b>2013-14</b>    | <b>2014-15</b>    |
|--------------------------------------|-------------------|-------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | (1,000)           | (1,000)           |
| <b>Personal Services</b>             | (\$71,179)        | (\$72,942)        |
| <b>All Other</b>                     | (\$4,041)         | (\$4,041)         |
| <b>GENERAL FUND TOTAL</b>            | <b>(\$75,220)</b> | <b>(\$76,983)</b> |

**Developmental Services - Community 0122**

2013 Public Law 368 Part A 33

Initiative: Provides funding to contract for intravenous sedation dentistry services through the Office of Aging and Disability Services.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$265,623        | \$265,623        |
| <b>GENERAL FUND TOTAL</b> | <b>\$265,623</b> | <b>\$265,623</b> |

**Developmental Services - Community 0122**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$14,438)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$14,438)</b> | <b>\$0</b>     |

**Developmental Services - Community 0122**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| Personal Services         | (\$700,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$700,000)</b> | <b>\$0</b>     |

**Developmental Services - Community 0122**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$97,537)        | (\$205,327)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$97,537)</b> | <b>(\$205,327)</b> |

**Developmental Services - Community 0122**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$214,198)    | (\$281,848)    |

|                    |             |             |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$214,198) | (\$281,848) |
|--------------------|-------------|-------------|

**Developmental Services - Community 0122**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

|                     |                   |                |
|---------------------|-------------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>    | <b>2014-15</b> |
| All Other           | (\$12,217)        | \$0            |
| GENERAL FUND TOTAL  | <u>(\$12,217)</u> | <u>\$0</u>     |

**Developmental Services - Community 0122**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$752)        | (\$974)        |
| GENERAL FUND TOTAL  | <u>(\$752)</u> | <u>(\$974)</u> |

**Developmental Services - Community 0122**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                   |                    |
|---------------------|-------------------|--------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>    | <b>2014-15</b>     |
| Personal Services   | (\$70,828)        | (\$254,275)        |
| GENERAL FUND TOTAL  | <u>(\$70,828)</u> | <u>(\$254,275)</u> |

**Developmental Services - Community 0122**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                   |                |
|---------------------|-------------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services   | (\$32,512)        | \$0            |
| GENERAL FUND TOTAL  | <u>(\$32,512)</u> | <u>\$0</u>     |

**Developmental Services - Community 0122**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$71,400)     | \$0            |

GENERAL FUND TOTAL

(\$71,400)

\$0

**DEVELOPMENTAL SERVICES - COMMUNITY 0122****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>183.000</b>      | <b>183.000</b>      |
| <b>Personal Services</b>                 | <b>\$11,635,396</b> | <b>\$12,631,379</b> |
| <b>All Other</b>                         | <b>\$8,646,816</b>  | <b>\$8,658,811</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$20,282,212</b> | <b>\$21,290,190</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$50,000</b>     | <b>\$50,000</b>     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$50,000</b>     | <b>\$50,000</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$400,747</b>    | <b>\$400,747</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$400,747</b>    | <b>\$400,747</b>    |

**Developmental Services Waiver - MaineCare 0987**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$89,653,772        | \$89,653,772        |
| <b>GENERAL FUND TOTAL</b> | <b>\$89,653,772</b> | <b>\$89,653,772</b> |

**Developmental Services Waiver - MaineCare 0987**

2013 Public Law 368 Part A 33

Initiative: Provides funding in the Developmental Services Waiver - MaineCare program for the community-based services provided under the MaineCare Benefits Manual, Chapters II and III, Section 21: Home and Community Benefits for Members with Intellectual Disabilities or Autistic Disorder.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$3,048,590        | \$3,415,890        |
| <b>GENERAL FUND TOTAL</b> | <b>\$3,048,590</b> | <b>\$3,415,890</b> |

**Developmental Services Waiver - MaineCare 0987**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| All Other           | \$1,870,359    | \$2,137,750    |

|                    |             |             |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | \$1,870,359 | \$2,137,750 |
|--------------------|-------------|-------------|

**Developmental Services Waiver - MaineCare 0987**

2013 Public Law 368 Part A 33

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

|                     |                |                      |
|---------------------|----------------|----------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b>       |
| All Other           | \$0            | (\$1,020,754)        |
| GENERAL FUND TOTAL  | <u>\$0</u>     | <u>(\$1,020,754)</u> |

**Developmental Services Waiver - MaineCare 0987**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect tax revenue resulting from the additional funding for waiver services provided under the MaineCare Benefits Manual, Chapter II, Section 21.

|                     |                    |                    |
|---------------------|--------------------|--------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other           | (\$399,082)        | (\$445,677)        |
| GENERAL FUND TOTAL  | <u>(\$399,082)</u> | <u>(\$445,677)</u> |

|                                    |                  |                  |
|------------------------------------|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                          | \$399,082        | \$445,677        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$399,082</u> | <u>\$445,677</u> |

**Developmental Services Waiver - MaineCare 0987**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

|                     |                |                    |
|---------------------|----------------|--------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b>     |
| All Other           | \$0            | (\$338,186)        |
| GENERAL FUND TOTAL  | <u>\$0</u>     | <u>(\$338,186)</u> |

**Developmental Services Waiver - MaineCare 0987**

2013 Public Law 595 Part B 1

Initiative: Appropriates funds to support services provided under the MaineCare Benefits Manual, Chapter II, Section 21 for individuals on the waiting list for waiver services. This appropriation is for the initial month of funding for an ongoing initiative to reduce the waiting list.

|                     |                |                 |
|---------------------|----------------|-----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b>  |
| All Other           | \$0            | \$83,333        |
| GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$83,333</u> |

**DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                                | \$94,173,639        | \$93,486,128        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$94,173,639</b> | <b>\$93,486,128</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$399,082           | \$445,677           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$399,082</b>    | <b>\$445,677</b>    |

**Developmental Services Waiver - Supports Z006**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                                | \$12,655,424        | \$12,655,424        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$12,655,424</b> | <b>\$12,655,424</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$106,948           | \$106,948           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$106,948</b>    | <b>\$106,948</b>    |

**Developmental Services Waiver - Supports Z006**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$260,839        | \$304,312        |
| <b>GENERAL FUND TOTAL</b> | <b>\$260,839</b> | <b>\$304,312</b> |

**Developmental Services Waiver - Supports Z006**

2013 Public Law 368 Part A 33

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
|---------------------------|----------------|-------------------|
| All Other                 | \$0            | (\$18,776)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$18,776)</b> |

**Developmental Services Waiver - Supports Z006**

2013 Public Law 368 Part A 33

Initiative: Provides funding for the so-called Section 29 community support waiver for individuals with intellectual disabilities and autism.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$2,000,000        | \$2,000,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> |

**Developmental Services Waiver - Supports Z006**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect tax revenue resulting from the additional funding for waiver services provided under the MaineCare Benefits Manual, Chapter II, Section 29.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | (\$261,814)        | (\$260,078)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$261,814)</b> | <b>(\$260,078)</b> |

**OTHER SPECIAL REVENUE FUNDS**

|  | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$261,814        | \$260,078        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$261,814</b> | <b>\$260,078</b> |

**Developmental Services Waiver - Supports Z006**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
|---------------------------|----------------|-------------------|
| All Other                 | \$0            | (\$48,309)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$48,309)</b> |

**Developmental Services Waiver - Supports Z006**

2013 Public Law 595 Part B 1

Initiative: Appropriates funds on an ongoing basis to support services provided under the MaineCare Benefits Manual, Chapter II, Section 29 for individuals on the waiting list for waiver services. This appropriation is for the initial month of funding for an ongoing initiative to reduce the waiting list.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$333,333        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$333,333</b> |

**DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>All Other</b>                         | <b>\$14,654,449</b> | <b>\$14,965,906</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$14,654,449</b> | <b>\$14,965,906</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$368,762</b>    | <b>\$367,026</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$368,762</b>    | <b>\$367,026</b>    |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | \$5,474,218        | \$5,692,736        |
| All Other                 | \$553,965          | \$553,965          |
| <b>GENERAL FUND TOTAL</b> | <b>\$6,028,183</b> | <b>\$6,246,701</b> |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | \$138,172        | \$163,649        |
| All Other                 | \$13,979         | \$13,209         |
| <b>GENERAL FUND TOTAL</b> | <b>\$152,151</b> | <b>\$176,858</b> |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 368 Part A 33

Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix Psychiatric Center.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$37,268        | \$37,268        |
| <b>GENERAL FUND TOTAL</b> | <b>\$37,268</b> | <b>\$37,268</b> |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,489)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,489)</b> | <b>\$0</b>     |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$40,974)        | (\$86,843)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$40,974)</b> | <b>(\$86,843)</b> |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$97,937)        | (\$129,485)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$97,937)</b> | <b>(\$129,485)</b> |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$30,960)        | (\$111,095)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$30,960)</b> | <b>(\$111,095)</b> |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
|---------------------------|----------------|-------------------|
| Personal Services         | \$0            | (\$18,175)        |
| All Other                 | \$0            | (\$1,893)         |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$20,068)</b> |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$30,420       | \$0            |
| All Other                 | (\$30,420)     | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 502 Part A 1

Initiative: Provides funding in Personal Services by reducing All Other for 4 Physician III positions to increase retention and fill vacant positions at Dorothea Dix Psychiatric Center.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$10,253       | \$0            |
| All Other                 | (\$10,253)     | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 502 Part A 1

Initiative: Reorganizes 10 Psychiatric Social Worker II positions to Intensive Care Manager positions in order to increase retention and fill vacant positions and transfers All Other to Personal Services to fund the reorganization.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$2,351        | \$0            |
| All Other                 | (\$2,351)      | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 502 Part A 1

Initiative: Reclassifies the Clinical Director position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclassification.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$2,058        | \$0            |
| All Other                 | (\$2,058)      | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 502 Part A 1

Initiative: Reclassifies one Public Services Manager I position to a Public Services Manager II position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclassification.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$1,874        | \$0            |
| All Other                 | (\$1,874)      | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$13,658)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$13,658)</b> | <b>\$0</b>     |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$32,645)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$32,645)</b> | <b>\$0</b>     |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 595 Part B 1

Initiative: Reclassifies the Clinical Director position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclassification.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$0            | \$8,196        |
| All Other                 | \$0            | (\$8,196)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 595 Part B 1

Initiative: Reorganizes 10 Psychiatric Social Worker II positions to Intensive Care Manager positions in order to increase retention and fill vacant positions and transfers All Other to Personal Services to fund the reorganization.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$0            | \$10,956       |
| All Other                 | \$0            | (\$10,956)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 595 Part B 1

Initiative: Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$0            | \$181,539      |
| All Other                 | \$0            | (\$181,539)    |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 595 Part B 1

Initiative: Provides funding in Personal Services by reducing All Other for 4 Physician III positions to increase retention and fill vacant positions at Dorothea Dix Psychiatric Center.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$0            | \$61,248       |
| All Other                 | \$0            | (\$61,248)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

2013 Public Law 595 Part B 1

Initiative: Reclassifies one Public Services Manager I position to a Public Services Manager II position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclassification.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$0            | \$7,637        |
| All Other                 | \$0            | (\$7,637)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734</b> |                    |                    |
|--|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>   |                    |                    |
| <b>GENERAL FUND</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>Personal Services</b>   | <b>\$5,439,683</b> | <b>\$5,780,363</b> |
| <b>All Other</b>   | <b>\$558,256</b>   | <b>\$332,973</b>   |
| <b>GENERAL FUND TOTAL</b>  | <b>\$5,997,939</b> | <b>\$6,113,336</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| Personal Services         | \$8,189,879         | \$8,533,032         |
| All Other                 | \$3,161,680         | \$3,161,680         |
| <b>GENERAL FUND TOTAL</b> | <b>\$11,351,559</b> | <b>\$11,694,712</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | \$206,629        | \$248,085        |
| All Other                 | \$79,785         | \$75,389         |
| <b>GENERAL FUND TOTAL</b> | <b>\$286,414</b> | <b>\$323,474</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 368 Part A 33

Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview Psychiatric Center program to provide services related to co-occurring disorders to inpatients at the center and outpatients through the Riverview Assertive Community Treatment team. Position costs will be offset by eliminating a contract for the same services.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| Personal Services         | \$27,221        | \$29,190        |
| <b>GENERAL FUND TOTAL</b> | <b>\$27,221</b> | <b>\$29,190</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 368 Part A 33

Initiative: Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric Center.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$74,337)         | (\$77,072)         |
| All Other                 | (\$75,412)         | (\$75,412)         |
| <b>GENERAL FUND TOTAL</b> | <b>(\$149,749)</b> | <b>(\$152,484)</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$4,336)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,336)</b> | <b>\$0</b>     |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$68,363)        | (\$144,864)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$68,363)</b> | <b>(\$144,864)</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$141,880)        | (\$188,037)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$141,880)</b> | <b>(\$188,037)</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| All Other                 | (\$13,428)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$13,428)</b> | <b>\$0</b>     |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$45,018)        | (\$161,995)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$45,018)</b> | <b>(\$161,995)</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 502 Part A 1

Initiative: Provides funding for security by the Department of Public Safety, Bureau of Capitol Police.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | \$118,325        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$118,325</b> | <b>\$0</b>     |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 502 Part A 1

Initiative: Provides funding for consulting services.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| All Other           | \$43,870       | \$0            |

|                    |          |     |
|--------------------|----------|-----|
| GENERAL FUND TOTAL | \$43,870 | \$0 |
|--------------------|----------|-----|

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

| GENERAL FUND       | 2013-14 | 2014-15    |
|--------------------|---------|------------|
| Personal Services  | \$0     | (\$26,159) |
| All Other          | \$0     | (\$9,900)  |
| GENERAL FUND TOTAL | \$0     | (\$36,059) |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 502 Part A 1

Initiative: Provides funding for a contracted Psychiatrist position.

| GENERAL FUND       | 2013-14  | 2014-15 |
|--------------------|----------|---------|
| All Other          | \$29,580 | \$0     |
| GENERAL FUND TOTAL | \$29,580 | \$0     |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 502 Part A 1

Initiative: Provides funding to be used for legal assistance in medication hearings.

| GENERAL FUND       | 2013-14 | 2014-15 |
|--------------------|---------|---------|
| All Other          | \$1,910 | \$0     |
| GENERAL FUND TOTAL | \$1,910 | \$0     |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 502 Part A 1

Initiative: Provides funding for interpreting services in order to comply with federal regulations.

| GENERAL FUND       | 2013-14  | 2014-15 |
|--------------------|----------|---------|
| All Other          | \$15,550 | \$0     |
| GENERAL FUND TOTAL | \$15,550 | \$0     |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.

| GENERAL FUND       | 2013-14  | 2014-15 |
|--------------------|----------|---------|
| Personal Services  | \$60,627 | \$0     |
| GENERAL FUND TOTAL | \$60,627 | \$0     |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$22,788)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$22,788)</b> | <b>\$0</b>     |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$47,293)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$47,293)</b> | <b>\$0</b>     |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 595 Part B 1

Initiative: Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | \$0            | \$242,555        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$242,555</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 595 Part B 1

Initiative: Provides funding for a contracted Psychiatrist position.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$118,312        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$118,312</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 595 Part B 1

Initiative: Provides funding for consulting services.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|---------------------------|----------------|-----------------|
| All Other                 | \$0            | \$28,017        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$28,017</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 595 Part B 1

Initiative: Provides funding for interpreting services in order to comply with federal regulations.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|---------------------------|----------------|-----------------|
| All Other                 | \$0            | \$53,480        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$53,480</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 595 Part B 1

Initiative: Provides funding for security by the Department of Public Safety, Bureau of Capitol Police.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$100,232        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$100,232</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 595 Part B 1

Initiative: Provides funding for specialized training for staff related to the interaction of patients and security personnel.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|---------------------------|----------------|-----------------|
| All Other                 | \$0            | \$22,920        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$22,920</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 595 Part B 1

Initiative: Provides funding to be used for legal assistance in medication hearings.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$0            | \$1,910        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$1,910</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 595 Part B 1

Initiative: Provides funding to contract for Director of Psychology services.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|---------------------------|----------------|-----------------|
| All Other                 | \$0            | \$60,674        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$60,674</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 595 Part B 1

Initiative: Provides one-time funding for consulting services to address issues identified by the federal Joint Commission on Hospital Accreditation and United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$0            | \$9,550        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$9,550</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 595 Part B 1

Initiative: Provides one-time funding for contracted nurses.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$122,131        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$122,131</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 595 Part B 1

Initiative: Provides one-time funding for repairs and maintenance in order to comply with safety requirements outlined by the federal Joint Commission on Hospital Accreditation and United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$0            | \$9,550        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$9,550</b> |

**Disproportionate Share - Riverview Psychiatric Center 0733**

2013 Public Law 595 Part B 1

Initiative: Establishes one Psychologist III position.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|---------------------------|----------------|-----------------|
| Personal Services         | \$0            | \$37,622        |
| All Other                 | \$0            | \$1,507         |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$39,129</b> |

| <b>DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733</b> |                     |                     |
|---|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>  |                     |                     |
| <b>GENERAL FUND</b>   | <b>2013-14</b>      | <b>2014-15</b>      |
| Personal Services   | \$8,080,341         | \$8,492,357         |
| All Other   | \$3,361,860         | \$3,680,040         |
| <b>GENERAL FUND TOTAL</b>   | <b>\$11,442,201</b> | <b>\$12,172,397</b> |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                                | \$2,495,279         | \$2,495,279         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$2,495,279</b>  | <b>\$2,495,279</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 191.500             | 191.500             |
| Personal Services                        | \$9,221,767         | \$9,589,957         |
| All Other                                | \$2,677,818         | \$2,677,818         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$11,899,585</b> | <b>\$12,267,775</b> |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 368 Part A 33

Initiative: Provides funding for parking lot repaving, a new tractor and a new duress system at the Dorothea Dix Psychiatric Center.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|---------------------------|-----------------|----------------|
| Capital Expenditures      | \$50,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$50,000</b> | <b>\$0</b>     |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| Personal Services                        | (\$138,172)        | (\$163,649)        |
| All Other                                | (\$13,979)         | (\$13,209)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$152,151)</b> | <b>(\$176,858)</b> |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 368 Part A 33

Initiative: Provides funding necessary to increase pharmacy coverage at the Dorothea Dix Psychiatric Center.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$33,743        | \$33,743        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$33,743</b> | <b>\$33,743</b> |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| All Other                 | (\$17,504)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$17,504)</b> | <b>\$0</b>     |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|--|----------------|-----------------|
| Personal Services                        | \$0            | \$18,175        |
| All Other                                | \$0            | \$1,893         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$20,068</b> |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$69,735       | \$0            |
| All Other                                | (\$69,735)     | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 502 Part A 1

Initiative: Provides funding in Personal Services by reducing All Other for 4 Physician III positions to increase retention and fill vacant positions at Dorothea Dix Psychiatric Center.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$16,413       | \$0            |
| All Other                                | (\$16,413)     | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 502 Part A 1

Initiative: Reorganizes 10 Psychiatric Social Worker II positions to Intensive Care Manager positions in order to increase retention and fill vacant positions and transfers All Other to Personal Services to fund the reorganization.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$3,808        | \$0            |
| All Other                                | (\$3,808)      | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 502 Part A 1

Initiative: Reclassifies the Clinical Director position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclassification.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$3,295        | \$0            |
| All Other                                | (\$3,295)      | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 502 Part A 1

Initiative: Reclassifies one Public Services Manager I position to a Public Services Manager II position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclassification.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$3,032        | \$0            |
| All Other                                | (\$3,032)      | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 595 Part B 1

Initiative: Reclassifies the Clinical Director position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclassification.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$0            | \$13,215       |
| All Other                                | \$0            | (\$13,215)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 595 Part B 1

Initiative: Reorganizes 10 Psychiatric Social Worker II positions to Intensive Care Manager positions in order to increase retention and fill vacant positions and transfers All Other to Personal Services to fund the reorganization.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$0            | \$17,722       |
| All Other                                | \$0            | (\$17,722)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 595 Part B 1

Initiative: Reclassifies one Public Services Manager I position to a Public Services Manager II position at Dorothea Dix Psychiatric Center and transfers All Other to Personal Services to fund the reclassification.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$0            | \$12,358       |
| All Other                                | \$0            | (\$12,358)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Dorothea Dix Psychiatric Center 0120**

2013 Public Law 595 Part B 1

Initiative: Provides funding in Personal Services by reducing All Other for 4 Physician III positions to increase retention and fill vacant positions at Dorothea Dix Psychiatric Center.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$0            | \$98,752       |
| All Other                                | \$0            | (\$98,752)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>DOROTHEA DIX PSYCHIATRIC CENTER 0120</b> |                     |                     |
|---|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                      |                     |                     |
| <b>GENERAL FUND</b>                         | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                   | \$2,477,775         | \$2,495,279         |
| Capital Expenditures                        | \$50,000            | \$0                 |
| <b>GENERAL FUND TOTAL</b>                   | <b>\$2,527,775</b>  | <b>\$2,495,279</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>          | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>191.500</b>      | <b>191.500</b>      |
| Personal Services                           | \$9,179,878         | \$9,586,530         |
| All Other                                   | \$2,601,299         | \$2,558,198         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>    | <b>\$11,781,177</b> | <b>\$12,144,728</b> |

**Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>9.000</b>       | <b>9.000</b>       |
| Personal Services                    | \$586,761          | \$612,303          |
| All Other                            | \$1,015,133        | \$1,015,133        |
| <b>GENERAL FUND TOTAL</b>            | <b>\$1,601,894</b> | <b>\$1,627,436</b> |

**Driver Education and Evaluation Program - Office of Substance Abuse and Mental Health Services 0700**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$3,823)        | (\$14,185)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$3,823)</u> | <u>(\$14,185)</u> |

**DRIVER EDUCATION AND EVALUATION PROGRAM - OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                  | <b>2013-14</b>            | <b>2014-15</b>            |
|--------------------------------------|---------------------------|---------------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>9.000</b>              | <b>9.000</b>              |
| <b>Personal Services</b>             | <b>\$582,938</b>          | <b>\$598,118</b>          |
| <b>All Other</b>                     | <b>\$1,015,133</b>        | <b>\$1,015,133</b>        |
| <b>GENERAL FUND TOTAL</b>            | <u><b>\$1,598,071</b></u> | <u><b>\$1,613,251</b></u> |

**FHM - Substance Abuse 0948**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| All Other                             | \$3,123,948        | \$3,123,948        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <u>\$3,123,948</u> | <u>\$3,123,948</u> |

**FHM - Substance Abuse 0948**

2013 Public Law 368 Part A 33

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------------------|----------------------|----------------------|
| All Other                             | (\$3,123,948)        | (\$3,123,948)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <u>(\$3,123,948)</u> | <u>(\$3,123,948)</u> |

**FHM - SUBSTANCE ABUSE 0948  
PROGRAM SUMMARY**

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------------------|-------------------|-------------------|
| <b>All Other</b>                      | <b>\$0</b>        | <b>\$0</b>        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <u><b>\$0</b></u> | <u><b>\$0</b></u> |

**Forensic Services Z123**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>4.000</b>     | <b>4.000</b>     |
| <b>Personal Services</b>             | <b>\$397,268</b> | <b>\$409,021</b> |
| <b>All Other</b>                     | <b>\$86,067</b>  | <b>\$86,067</b>  |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL                 | \$483,335      | \$495,088      |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$17,172       | \$17,172       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$17,172       | \$17,172       |

**Forensic Services Z123**

2013 Public Law 368 Part A 33

Initiative: Establishes one Psychologist IV position, one Office Associate II position and one Clerk IV position for the Forensic Services program within the Office of Substance Abuse and Mental Health Services.

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 3.000          | 3.000          |
| Personal Services             | \$215,215      | \$228,873      |
| All Other                     | \$12,125       | \$12,125       |
| GENERAL FUND TOTAL            | \$227,340      | \$240,998      |

**Forensic Services Z123**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$2,295)      | (\$4,831)      |
| GENERAL FUND TOTAL  | (\$2,295)      | (\$4,831)      |

**Forensic Services Z123**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$7,026)      | (\$9,127)      |
| GENERAL FUND TOTAL  | (\$7,026)      | (\$9,127)      |

**Forensic Services Z123**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$3,543)      | (\$12,893)     |
| GENERAL FUND TOTAL  | (\$3,543)      | (\$12,893)     |

**Forensic Services Z123**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$765)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$765)</b> | <b>\$0</b>     |

**Forensic Services Z123**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,342)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,342)</b> | <b>\$0</b>     |

| <b>FORENSIC SERVICES Z123<br/>PROGRAM SUMMARY</b> |                  |                  |
|---|------------------|------------------|
| <b>GENERAL FUND</b>                               | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>              | <b>7,000</b>     | <b>7,000</b>     |
| Personal Services                                 | \$596,512        | \$611,043        |
| All Other   | \$98,192         | \$98,192         |
| <b>GENERAL FUND TOTAL</b>                         | <b>\$694,704</b> | <b>\$709,235</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$17,172         | \$17,172         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>          | <b>\$17,172</b>  | <b>\$17,172</b>  |

**Medicaid Services - Developmental Services 0705**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$25,289,082        | \$25,289,082        |
| <b>GENERAL FUND TOTAL</b> | <b>\$25,289,082</b> | <b>\$25,289,082</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                                | \$16,458,059        | \$16,458,059        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$16,458,059</b> | <b>\$16,458,059</b> |

**Medicaid Services - Developmental Services 0705**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>     |
|---------------------------|------------------|--------------------|
| All Other                 | \$853,234        | \$1,039,776        |
| <b>GENERAL FUND TOTAL</b> | <b>\$853,234</b> | <b>\$1,039,776</b> |

**Medicaid Services - Developmental Services 0705**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
|---------------------------|----------------|-------------------|
| All Other                 | \$0            | (\$92,433)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$92,433)</b> |

| <b>MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705<br/>PROGRAM SUMMARY</b> |                     |                     |
|--|---------------------|---------------------|
| <b>GENERAL FUND</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$26,142,316        | \$26,236,425        |
| <b>GENERAL FUND TOTAL</b>  | <b>\$26,142,316</b> | <b>\$26,236,425</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$16,458,059        | \$16,458,059        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                                   | <b>\$16,458,059</b> | <b>\$16,458,059</b> |

**Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

2013 Public Law 368 Part A 33

Initiative: Transfers funding from the Medical Care - Payments to Providers program to the Medicaid Waiver for Brain Injury Residential/Community Services program to establish a new waiver program for residential and community support services.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| All Other                 | \$0            | \$6,690,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$6,690,000</b> |

**Medicaid Waiver for Brain Injury Residential /Community Serv Z160**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

|                           |                |                   |
|---------------------------|----------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
| All Other                 | \$0            | (\$20,949)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$20,949)</b> |

|  |                |                    |
|--|----------------|--------------------|
| <b>MEDICAID WAIVER FOR BRAIN INJURY RESIDENTIAL /COMMUNITY SERV Z160</b> |                |                    |
| <b>PROGRAM SUMMARY</b>   |                |                    |
| <b>GENERAL FUND</b>  | <b>2013-14</b> | <b>2014-15</b>     |
| All Other  | \$0            | \$6,669,051        |
| <b>GENERAL FUND TOTAL</b>  | <b>\$0</b>     | <b>\$6,669,051</b> |

**Medicaid Waiver for Other Related Conditions Z159**

2013 Public Law 368 Part A 33

Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | \$1,514,573        | \$2,097,250        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,514,573</b> | <b>\$2,097,250</b> |

**Medicaid Waiver for Other Related Conditions Z159**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                 | \$0            | (\$6,567)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$6,567)</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>MEDICAID WAIVER FOR OTHER RELATED CONDITIONS Z159</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                                   |                    |                    |
| <b>GENERAL FUND</b>                                      | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other  | \$1,514,573        | \$2,090,683        |
| <b>GENERAL FUND TOTAL</b>                                | <b>\$1,514,573</b> | <b>\$2,090,683</b> |

**Mental Health Services - Child Medicaid 0731**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                 | \$38,050,175        | \$38,050,175        |
| <b>GENERAL FUND TOTAL</b> | <b>\$38,050,175</b> | <b>\$38,050,175</b> |

**Mental Health Services - Child Medicaid 0731**

2013 Public Law 368 Part A 33

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

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$238,173        | \$238,173        |
| <b>GENERAL FUND TOTAL</b> | <b>\$238,173</b> | <b>\$238,173</b> |

**Mental Health Services - Child Medicaid 0731**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$777,675        | \$907,288        |
| <b>GENERAL FUND TOTAL</b> | <b>\$777,675</b> | <b>\$907,288</b> |

**Mental Health Services - Child Medicaid 0731**

2013 Public Law 368 Part A 33

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program to be used to provide family support services to those involved with the child welfare system.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| All Other                 | (\$2,000,000)        | (\$2,000,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,000,000)</b> | <b>(\$2,000,000)</b> |

**Mental Health Services - Child Medicaid 0731**

2013 Public Law 368 Part A 33

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community Medicaid program to be used to provide family support services to those involved with the child welfare system.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| All Other                 | (\$1,000,000)        | (\$1,000,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,000,000)</b> | <b>(\$1,000,000)</b> |

**Mental Health Services - Child Medicaid 0731**

2013 Public Law 368 Part A 33

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Office of Substance Abuse - Medicaid Seed program to be used to provide substance abuse services to children, adults and families.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| All Other           | (\$1,000,000)  | (\$1,000,000)  |

|                    |               |               |
|--------------------|---------------|---------------|
| GENERAL FUND TOTAL | (\$1,000,000) | (\$1,000,000) |
|--------------------|---------------|---------------|

**Mental Health Services - Child Medicaid 0731**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | (\$113,132)    |
| GENERAL FUND TOTAL  | \$0            | (\$113,132)    |

| <b>MENTAL HEALTH SERVICES - CHILD MEDICAID 0731</b> |                |                |
|---|----------------|----------------|
| <b>PROGRAM SUMMARY</b>                              |                |                |
| <b>GENERAL FUND</b>                                 | <b>2013-14</b> | <b>2014-15</b> |
| All Other   | \$35,066,023   | \$35,082,504   |
| GENERAL FUND TOTAL                                  | \$35,066,023   | \$35,082,504   |

**Mental Health Services - Children 0136**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 50.000         | 50.000         |
| Personal Services             | \$3,852,890    | \$4,009,108    |
| All Other                     | \$12,413,819   | \$12,413,819   |
| GENERAL FUND TOTAL            | \$16,266,709   | \$16,422,927   |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | \$38,055       | \$9,872        |
| All Other                        | \$2,844,755    | \$2,844,755    |
| FEDERAL EXPENDITURES FUND TOTAL  | \$2,882,810    | \$2,854,627    |

|                                 |                |                |
|---------------------------------|----------------|----------------|
| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                       | \$960,388      | \$960,388      |
| FEDERAL BLOCK GRANT FUND TOTAL  | \$960,388      | \$960,388      |

**Mental Health Services - Children 0136**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$3,536)      | \$0            |

|                    |           |     |
|--------------------|-----------|-----|
| GENERAL FUND TOTAL | (\$3,536) | \$0 |
|--------------------|-----------|-----|

**Mental Health Services - Children 0136**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| GENERAL FUND       | 2013-14       | 2014-15 |
|--------------------|---------------|---------|
| All Other          | (\$2,000,000) | \$0     |
| GENERAL FUND TOTAL | (\$2,000,000) | \$0     |

**Mental Health Services - Children 0136**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| GENERAL FUND       | 2013-14    | 2014-15    |
|--------------------|------------|------------|
| Personal Services  | (\$28,114) | (\$59,183) |
| GENERAL FUND TOTAL | (\$28,114) | (\$59,183) |

**Mental Health Services - Children 0136**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| GENERAL FUND       | 2013-14    | 2014-15    |
|--------------------|------------|------------|
| Personal Services  | (\$67,141) | (\$88,190) |
| GENERAL FUND TOTAL | (\$67,141) | (\$88,190) |

**Mental Health Services - Children 0136**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| GENERAL FUND       | 2013-14   | 2014-15 |
|--------------------|-----------|---------|
| All Other          | (\$3,852) | \$0     |
| GENERAL FUND TOTAL | (\$3,852) | \$0     |

**Mental Health Services - Children 0136**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| GENERAL FUND      | 2013-14    | 2014-15    |
|-------------------|------------|------------|
| Personal Services | (\$21,225) | (\$75,992) |

|                    |            |            |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$21,225) | (\$75,992) |
|--------------------|------------|------------|

**Mental Health Services - Children 0136**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$9,371)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,371)</b> | <b>\$0</b>     |

**Mental Health Services - Children 0136**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$22,381)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$22,381)</b> | <b>\$0</b>     |

| <b>MENTAL HEALTH SERVICES - CHILDREN 0136</b> |                     |                     |
|---|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                        |                     |                     |
| <b>GENERAL FUND</b>                           | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>          | <b>50.000</b>       | <b>50.000</b>       |
| Personal Services                             | \$3,701,122         | \$3,785,743         |
| All Other                                     | \$10,409,967        | \$12,413,819        |
| <b>GENERAL FUND TOTAL</b>                     | <b>\$14,111,089</b> | <b>\$16,199,562</b> |
| <b>FEDERAL EXPENDITURES FUND</b>              | <b>2013-14</b>      | <b>2014-15</b>      |
| Personal Services                             | \$38,055            | \$9,872             |
| All Other                                     | \$2,844,755         | \$2,844,755         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>        | <b>\$2,882,810</b>  | <b>\$2,854,627</b>  |
| <b>FEDERAL BLOCK GRANT FUND</b>               | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                     | \$960,388           | \$960,388           |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>         | <b>\$960,388</b>    | <b>\$960,388</b>    |

**Mental Health Services - Community 0121**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 60.000              | 60.000              |
| Personal Services             | \$4,777,637         | \$4,964,517         |
| All Other                     | \$25,246,347        | \$25,246,347        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$30,023,984</b> | <b>\$30,210,864</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                              | \$10,977,731        | \$10,977,731        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$10,977,731</b> | <b>\$10,977,731</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$20,000        | \$20,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$20,000</b> | <b>\$20,000</b> |

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------------------|------------------|------------------|
| All Other                             | \$960,388        | \$960,388        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$960,388</b> | <b>\$960,388</b> |

**Mental Health Services - Community 0121**

2013 Public Law 368 Part A 33

Initiative: Transfers and reorganizes one Director of Adult Mental Health Services within the Mental Health Services - Community program to one Director of Workforce Development within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000)            | (1.000)            |
| Personal Services             | (\$114,459)        | (\$122,118)        |
| All Other                     | (\$4,041)          | (\$4,041)          |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$118,500)</b> | <b>(\$126,159)</b> |

**Mental Health Services - Community 0121**

2013 Public Law 368 Part A 33

Initiative: Provides funding for the Mental Health Services - Community program to provide contracted services for routine dental care previously provided by the Portland Dental Clinic run by Riverview Psychiatric Center.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$543,780        | \$543,780        |
| <b>GENERAL FUND TOTAL</b> | <b>\$543,780</b> | <b>\$543,780</b> |

**Mental Health Services - Community 0121**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                    |           |     |
|--------------------|-----------|-----|
| Personal Services  | (\$7,107) | \$0 |
| GENERAL FUND TOTAL | (\$7,107) | \$0 |

**Mental Health Services - Community 0121**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$33,851)     | (\$71,261)     |
| GENERAL FUND TOTAL  | (\$33,851)     | (\$71,261)     |

**Mental Health Services - Community 0121**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$84,184)     | (\$110,444)    |
| GENERAL FUND TOTAL  | (\$84,184)     | (\$110,444)    |

**Mental Health Services - Community 0121**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$7,516)      | \$0            |
| GENERAL FUND TOTAL  | (\$7,516)      | \$0            |

**Mental Health Services - Community 0121**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$25,844)     | (\$92,233)     |
| GENERAL FUND TOTAL  | (\$25,844)     | (\$92,233)     |

**Mental Health Services - Community 0121**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |                   |            |
|---------------------------|-------------------|------------|
| Personal Services         | (\$11,284)        | \$0        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$11,284)</b> | <b>\$0</b> |

**Mental Health Services - Community 0121**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$28,061)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$28,061)</b> | <b>\$0</b>     |

| <b>MENTAL HEALTH SERVICES - COMMUNITY 0121</b> |                     |                     |
|--|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                         |                     |                     |
| <b>GENERAL FUND</b>                            | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>           | <b>59.000</b>       | <b>59.000</b>       |
| Personal Services                              | \$4,472,847         | \$4,568,461         |
| All Other                                      | \$25,778,570        | \$25,786,086        |
| <b>GENERAL FUND TOTAL</b>                      | <b>\$30,251,417</b> | <b>\$30,354,547</b> |
| <b>FEDERAL EXPENDITURES FUND</b>               | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                      | \$10,977,731        | \$10,977,731        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>         | <b>\$10,977,731</b> | <b>\$10,977,731</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>             | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                      | \$20,000            | \$20,000            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>       | <b>\$20,000</b>     | <b>\$20,000</b>     |
| <b>FEDERAL BLOCK GRANT FUND</b>                | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                      | \$960,388           | \$960,388           |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>          | <b>\$960,388</b>    | <b>\$960,388</b>    |

**Mental Health Services - Community Medicaid 0732**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                 | \$38,444,790        | \$38,444,790        |
| <b>GENERAL FUND TOTAL</b> | <b>\$38,444,790</b> | <b>\$38,444,790</b> |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$5,428,785    | \$5,428,785    |

|                                   |             |             |
|-----------------------------------|-------------|-------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$5,428,785 | \$5,428,785 |
|-----------------------------------|-------------|-------------|

**Mental Health Services - Community Medicaid 0732**

2013 Public Law 368 Part A 33

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

|                     |                  |                  |
|---------------------|------------------|------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other           | \$138,229        | \$138,229        |
| GENERAL FUND TOTAL  | <u>\$138,229</u> | <u>\$138,229</u> |

**Mental Health Services - Community Medicaid 0732**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

|                     |                  |                    |
|---------------------|------------------|--------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>   | <b>2014-15</b>     |
| All Other           | \$896,696        | \$1,046,144        |
| GENERAL FUND TOTAL  | <u>\$896,696</u> | <u>\$1,046,144</u> |

**Mental Health Services - Community Medicaid 0732**

2013 Public Law 368 Part A 33

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Mental Health Services - Community Medicaid program to be used to provide family support services to those involved with the child welfare system.

|                     |                    |                    |
|---------------------|--------------------|--------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other           | \$1,000,000        | \$1,000,000        |
| GENERAL FUND TOTAL  | <u>\$1,000,000</u> | <u>\$1,000,000</u> |

**Mental Health Services - Community Medicaid 0732**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

|                     |                |                    |
|---------------------|----------------|--------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b>     |
| All Other           | \$0            | (\$144,222)        |
| GENERAL FUND TOTAL  | <u>\$0</u>     | <u>(\$144,222)</u> |

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732  
PROGRAM SUMMARY**

|  | 2013-14      | 2014-15      |
|--|--------------|--------------|
| <b>GENERAL FUND</b>                      |              |              |
| All Other                                | \$40,479,715 | \$40,484,941 |
| <b>GENERAL FUND TOTAL</b>                | \$40,479,715 | \$40,484,941 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |              |              |
| All Other                                | \$5,428,785  | \$5,428,785  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$5,428,785  | \$5,428,785  |

**Office of Advocacy - BDS 0632**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

|                           | 2013-14   | 2014-15   |
|---------------------------|-----------|-----------|
| <b>GENERAL FUND</b>       |           |           |
| All Other                 | \$326,815 | \$326,815 |
| <b>GENERAL FUND TOTAL</b> | \$326,815 | \$326,815 |

**OFFICE OF ADVOCACY - BDS 0632  
PROGRAM SUMMARY**

|                           | 2013-14   | 2014-15   |
|---------------------------|-----------|-----------|
| <b>GENERAL FUND</b>       |           |           |
| All Other                 | \$326,815 | \$326,815 |
| <b>GENERAL FUND TOTAL</b> | \$326,815 | \$326,815 |

**Office of Substance Abuse and Mental Health Services 0679**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

|  | 2013-14      | 2014-15      |
|--|--------------|--------------|
| <b>GENERAL FUND</b>                    |              |              |
| POSITIONS - LEGISLATIVE COUNT          | 11.000       | 11.000       |
| Personal Services                      | \$861,409    | \$896,957    |
| All Other                              | \$9,271,583  | \$9,271,800  |
| <b>GENERAL FUND TOTAL</b>              | \$10,132,992 | \$10,168,757 |
| <b>FEDERAL EXPENDITURES FUND</b>       |              |              |
| POSITIONS - LEGISLATIVE COUNT          | 2.000        | 2.000        |
| Personal Services                      | \$147,196    | \$156,554    |
| All Other                              | \$6,650,338  | \$6,650,338  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | \$6,797,534  | \$6,806,892  |

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
|                                    |                |                |

|  |                  |                  |
|--|------------------|------------------|
| All Other                                | \$582,902        | \$582,902        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$582,902</b> | <b>\$582,902</b> |

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT         | 7.000              | 7.000              |
| Personal Services                     | \$448,665          | \$473,091          |
| All Other                             | \$6,573,489        | \$6,573,489        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$7,022,154</b> | <b>\$7,046,580</b> |

**Office of Substance Abuse and Mental Health Services 0679**

2013 Public Law 368 Part A 33

Initiative: Continues one limited-period Education Specialist I position through June 13, 2015 and related All Other in the Office of Substance Abuse program to provide support for prevention services.

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------------------|-----------------|-----------------|
| Personal Services                     | \$68,735        | \$73,244        |
| All Other                             | \$3,945         | \$3,945         |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$72,680</b> | <b>\$77,189</b> |

**Office of Substance Abuse and Mental Health Services 0679**

2013 Public Law 368 Part A 33

Initiative: Reduces funding due to the elimination of the federal Safe and Drug-Free Schools State Grants program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                              | (\$504,327)        | (\$504,127)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$504,327)</b> | <b>(\$504,127)</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | (\$6,500)        | (\$6,500)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$6,500)</b> | <b>(\$6,500)</b> |

**Office of Substance Abuse and Mental Health Services 0679**

2013 Public Law 368 Part A 33

Initiative: Reduces funding to align allocations with existing resources.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$4,500,000)        | (\$4,500,000)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$4,500,000)</b> | <b>(\$4,500,000)</b> |

**Office of Substance Abuse and Mental Health Services 0679**

2013 Public Law 368 Part A 33

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------------|----------------|----------------|
|---------------------------------|----------------|----------------|

|                                       |                    |                    |
|---------------------------------------|--------------------|--------------------|
| All Other                             | \$1,848,306        | \$1,848,306        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$1,848,306</b> | <b>\$1,848,306</b> |

**Office of Substance Abuse and Mental Health Services 0679**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$676)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$676)</b> | <b>\$0</b>     |

**Office of Substance Abuse and Mental Health Services 0679**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$6,311)        | (\$13,286)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,311)</b> | <b>(\$13,286)</b> |

**Office of Substance Abuse and Mental Health Services 0679**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$13,029)        | (\$17,236)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$13,029)</b> | <b>(\$17,236)</b> |

**Office of Substance Abuse and Mental Health Services 0679**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$4,119)        | (\$14,852)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,119)</b> | <b>(\$14,852)</b> |

**Office of Substance Abuse and Mental Health Services 0679**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                  |            |
|---------------------------|------------------|------------|
| Personal Services         | (\$2,104)        | \$0        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,104)</b> | <b>\$0</b> |

**Office of Substance Abuse and Mental Health Services 0679**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$4,343)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,343)</b> | <b>\$0</b>     |

| <b>OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES 0679</b> |                     |                     |
|--|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>   |                     |                     |
| <b>GENERAL FUND</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                             | <b>11.000</b>       | <b>11.000</b>       |
| Personal Services  | \$830,827           | \$851,583           |
| All Other  | \$9,271,583         | \$9,271,800         |
| <b>GENERAL FUND TOTAL</b>  | <b>\$10,102,410</b> | <b>\$10,123,383</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                                 | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                             | <b>2.000</b>        | <b>2.000</b>        |
| Personal Services  | \$147,196           | \$156,554           |
| All Other  | \$1,646,011         | \$1,646,211         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                           | <b>\$1,793,207</b>  | <b>\$1,802,765</b>  |
| <b>FUND FOR A HEALTHY MAINE</b>                                  | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$1,848,306         | \$1,848,306         |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b>                            | <b>\$1,848,306</b>  | <b>\$1,848,306</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                               | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$576,402           | \$576,402           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                         | <b>\$576,402</b>    | <b>\$576,402</b>    |
| <b>FEDERAL BLOCK GRANT FUND</b>                                  | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                             | <b>7.000</b>        | <b>7.000</b>        |
| Personal Services  | \$517,400           | \$546,335           |
| All Other  | \$6,577,434         | \$6,577,434         |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>                            | <b>\$7,094,834</b>  | <b>\$7,123,769</b>  |

**Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$3,983,628        | \$3,983,628        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$3,983,628</b> | <b>\$3,983,628</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$614,320          | \$614,320          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$614,320</b>   | <b>\$614,320</b>   |

**Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

| <b>GENERAL FUND</b>                   | <b>2013-14</b>  | <b>2014-15</b>   |
|---------------------------------------|-----------------|------------------|
| All Other                             | \$93,973        | \$109,636        |
| <b>GENERAL FUND TOTAL</b>             | <b>\$93,973</b> | <b>\$109,636</b> |
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>  | <b>2014-15</b>   |
| All Other                             | \$26,072        | \$30,417         |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$26,072</b> | <b>\$30,417</b>  |

**Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

2013 Public Law 368 Part A 33

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the Office of Substance Abuse - Medicaid Seed program to be used to provide substance abuse services to children, adults and families.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$1,000,000        | \$1,000,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,000,000</b> | <b>\$1,000,000</b> |

**Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

2013 Public Law 368 Part A 33

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| All Other                             | \$1,275,642        | \$1,275,642        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$1,275,642</b> | <b>\$1,275,642</b> |

**Office of Substance Abuse and Mental Health Services - Medicaid Seed 0844**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

|                           |                |                   |
|---------------------------|----------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
| All Other                 | \$0            | (\$21,963)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$21,963)</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OFFICE OF SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES - MEDICAID SEED 0844</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>   |                    |                    |
| <b>GENERAL FUND</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other  | \$5,077,601        | \$5,071,301        |
| <b>GENERAL FUND TOTAL</b>  | <b>\$5,077,601</b> | <b>\$5,071,301</b> |
| <b>FUND FOR A HEALTHY MAINE</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other  | \$1,301,714        | \$1,306,059        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b>  | <b>\$1,301,714</b> | <b>\$1,306,059</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other  | \$614,320          | \$614,320          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <b>\$614,320</b>   | <b>\$614,320</b>   |

**Residential Treatment Facilities Assessment 0978**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$1,859,374        | \$1,859,374        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,859,374</b> | <b>\$1,859,374</b> |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                                  |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$1,859,374        | \$1,859,374        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                | <b>\$1,859,374</b> | <b>\$1,859,374</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 7.000              | 7.000              |
| Personal Services             | \$525,167          | \$555,398          |
| All Other                     | \$4,832,140        | \$4,832,140        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$5,357,307</b> | <b>\$5,387,538</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 318.500             | 318.500             |
| POSITIONS - FTE COUNT                    | 0.360               | 0.360               |
| Personal Services                        | \$13,796,449        | \$14,382,177        |
| All Other                                | \$6,473,878         | \$6,473,878         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$20,270,327</b> | <b>\$20,856,055</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 368 Part A 33

Initiative: Provides funding for assertive community treatment services.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$216,857        | \$216,857        |
| <b>GENERAL FUND TOTAL</b> | <b>\$216,857</b> | <b>\$216,857</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$216,857)        | (\$216,857)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$216,857)</b> | <b>(\$216,857)</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 368 Part A 33

Initiative: Provides funding for sidewalk repair and a new tractor and to upgrade the hospital duress system at the Riverview Psychiatric Center.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|---------------------------|-----------------|----------------|
| Capital Expenditures      | \$50,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$50,000</b> | <b>\$0</b>     |

**Riverview Psychiatric Center 0105**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| Personal Services                        | (\$206,629)        | (\$248,085)        |
| All Other                                | (\$79,785)         | (\$75,389)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$286,414)</b> | <b>(\$323,474)</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 368 Part A 33

Initiative: Establishes 2 Substance Abuse Program Specialist positions in the Riverview Psychiatric Center program to provide services related to co-occurring disorders to inpatients at the center and outpatients through the Riverview Assertive Community Treatment team. Position costs will be offset by eliminating a contract for the same services.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000             | 1.000             |
| Personal Services                        | \$71,279          | \$75,917          |
| All Other                                | (\$124,426)       | (\$124,426)       |
| <b>GENERAL FUND TOTAL</b>                | <b>(\$53,147)</b> | <b>(\$48,509)</b> |
| <br>                                     |                   |                   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| POSITIONS - LEGISLATIVE COUNT            | 1.000             | 1.000             |
| Personal Services                        | \$44,058          | \$46,727          |
| All Other                                | (\$100,442)       | (\$100,477)       |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$56,384)</b> | <b>(\$53,750)</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 368 Part A 33

Initiative: Eliminates one part-time Physician III position and one Customer Representative Associate II - Human Services position and associated All Other funding as a result of closing the dental clinic operated in Portland by the Riverview Psychiatric Center.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$33,563)         | (\$33,563)         |
| <b>GENERAL FUND TOTAL</b>                | <b>(\$33,563)</b>  | <b>(\$33,563)</b>  |
| <br>                                     |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | (2.000)            | (2.000)            |
| Personal Services                        | (\$120,309)        | (\$124,053)        |
| All Other                                | (\$493,779)        | (\$493,779)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$614,088)</b> | <b>(\$617,832)</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$4,016)        | (\$8,455)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,016)</b> | <b>(\$8,455)</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$9,151)        | (\$12,267)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,151)</b> | <b>(\$12,267)</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$3,330)        | (\$12,235)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,330)</b> | <b>(\$12,235)</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 502 Part A 1

Initiative: Provides funding for security by the Department of Public Safety, Bureau of Capitol Police.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|--|------------------|----------------|
| All Other                                | \$191,507        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$191,507</b> | <b>\$0</b>     |

**Riverview Psychiatric Center 0105**

2013 Public Law 502 Part A 1

Initiative: Provides funding for consulting services.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|--|-----------------|----------------|
| All Other                                | \$71,002        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$71,002</b> | <b>\$0</b>     |

**Riverview Psychiatric Center 0105**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|--|----------------|-----------------|
| Personal Services                        | \$0            | \$26,159        |
| All Other                                | \$0            | \$9,900         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$36,059</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to continue operations at Riverview Psychiatric Center.

|  | <b>2013-14</b>       | <b>2014-15</b> |
|--|----------------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                      |                |
| All Other                                | (\$3,176,972)        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>(\$3,176,972)</u> | <u>\$0</u>     |

**Riverview Psychiatric Center 0105**

2013 Public Law 502 Part A 1

Initiative: Provides funding for a contracted Psychiatrist position.

|  | <b>2013-14</b>  | <b>2014-15</b> |
|--|-----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                 |                |
| All Other                                | \$47,874        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$47,874</u> | <u>\$0</u>     |

**Riverview Psychiatric Center 0105**

2013 Public Law 502 Part A 1

Initiative: Provides funding to be used for legal assistance in medication hearings.

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$3,091        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$3,091</u> | <u>\$0</u>     |

**Riverview Psychiatric Center 0105**

2013 Public Law 502 Part A 1

Initiative: Provides funding for interpreting services in order to comply with federal regulations.

|  | <b>2013-14</b>  | <b>2014-15</b> |
|--|-----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                 |                |
| All Other                                | \$25,168        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$25,168</u> | <u>\$0</u>     |

**Riverview Psychiatric Center 0105**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.

|  | <b>2013-14</b>  | <b>2014-15</b> |
|--|-----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                 |                |
| Personal Services                        | \$98,123        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$98,123</u> | <u>\$0</u>     |

**Riverview Psychiatric Center 0105**

2013 Public Law 502 Part A 1

Initiative: Provides one-time funding for consulting services to address issues identified by the federal Joint Commission on Hospital Accreditation and United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>  | <b>2014-15</b> |
|--|-----------------|----------------|
| All Other                                | \$9,548         | \$0            |
| <b>GENERAL FUND TOTAL</b>                | <b>\$9,548</b>  | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b> |
| All Other                                | \$15,453        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$15,453</b> | <b>\$0</b>     |

**Riverview Psychiatric Center 0105**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,339)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,339)</b> | <b>\$0</b>     |

**Riverview Psychiatric Center 0105**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,051)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,051)</b> | <b>\$0</b>     |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Provides one-time funding for the study, design and construction of a special care unit.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Capital Expenditures      | \$0            | \$100,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$100,000</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Adjusts funding to continue operations at the Riverview Psychiatric Center.

|                                   | 2013-14    | 2014-15              |
|-----------------------------------|------------|----------------------|
| OTHER SPECIAL REVENUE FUNDS       |            |                      |
| All Other                         | \$0        | (\$3,176,972)        |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>(\$3,176,972)</u> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Provides funding for a contracted Psychiatrist position.

|                                   | 2013-14    | 2014-15          |
|-----------------------------------|------------|------------------|
| OTHER SPECIAL REVENUE FUNDS       |            |                  |
| All Other                         | \$0        | \$191,404        |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$191,404</u> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Provides funding for consulting services.

|                                   | 2013-14    | 2014-15         |
|-----------------------------------|------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS       |            |                 |
| All Other                         | \$0        | \$45,325        |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$45,325</u> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Provides funding for interpreting services in order to comply with federal regulations.

|                                   | 2013-14    | 2014-15         |
|-----------------------------------|------------|-----------------|
| OTHER SPECIAL REVENUE FUNDS       |            |                 |
| All Other                         | \$0        | \$86,520        |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$86,520</u> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Provides funding for security by the Department of Public Safety, Bureau of Capitol Police.

|                                   | 2013-14    | 2014-15          |
|-----------------------------------|------------|------------------|
| OTHER SPECIAL REVENUE FUNDS       |            |                  |
| All Other                         | \$0        | \$161,816        |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$161,816</u> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Provides funding for specialized training for staff related to the interaction of patients and security personnel.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|--|----------------|-----------------|
| All Other                                | \$0            | \$37,080        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$37,080</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Provides funding to be used for legal assistance in medication hearings.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$0            | \$3,090        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$3,090</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Provides funding to contract for Director of Psychology services.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|--|----------------|-----------------|
| All Other                                | \$0            | \$98,159        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$98,159</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Provides one-time funding for consulting services to address issues identified by the federal Joint Commission on Hospital Accreditation and United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|--|----------------|-----------------|
| All Other                                | \$0            | \$15,450        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$15,450</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Provides one-time funding for contracted nurses.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|--|----------------|------------------|
| All Other                                | \$0            | \$197,584        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$197,584</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Provides one-time funding for repairs and maintenance in order to comply with safety requirements outlined by the federal Joint Commission on Hospital Accreditation and United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

|  |            |                 |
|--|------------|-----------------|
| All Other                                | \$0        | \$15,450        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b> | <b>\$15,450</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Adjusts funding to achieve salary parity in order to retain and recruit nursing staff at Riverview Psychiatric Center and Dorothea Dix Psychiatric Center.

|  |                |                  |
|--|----------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services                        | \$0            | \$392,429        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$392,429</b> |

**Riverview Psychiatric Center 0105**

2013 Public Law 595 Part B 1

Initiative: Establishes one Psychologist III position.

|  |                |                 |
|--|----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>  |
| POSITIONS - LEGISLATIVE COUNT            | 0.000          | 1.000           |
| Personal Services                        | \$0            | \$60,785        |
| All Other                                | \$0            | \$2,435         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$63,220</b> |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>RIVERVIEW PSYCHIATRIC CENTER 0105</b> |                     |                     |
| <b>PROGRAM SUMMARY</b>                   |                     |                     |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 8.000               | 8.000               |
| Personal Services                        | \$575,559           | \$598,358           |
| All Other                                | \$4,900,556         | \$4,891,008         |
| Capital Expenditures                     | \$50,000            | \$100,000           |
| <b>GENERAL FUND TOTAL</b>                | <b>\$5,526,115</b>  | <b>\$5,589,366</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 317.500             | 318.500             |
| POSITIONS - FTE COUNT                    | 0.360               | 0.360               |
| Personal Services                        | \$13,611,692        | \$14,536,139        |
| All Other                                | \$2,760,138         | \$3,274,617         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$16,371,830</b> | <b>\$17,810,756</b> |

**Traumatic Brain Injury Seed Z042**

2013 Public Law 368 Part A 33

Initiative: BASELINE BUDGET

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |                  |                  |
|---------------------------|------------------|------------------|
| All Other                 | \$121,280        | \$121,280        |
| <b>GENERAL FUND TOTAL</b> | <u>\$121,280</u> | <u>\$121,280</u> |

**Traumatic Brain Injury Seed Z042**

2013 Public Law 368 Part A 33

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | \$2,479        | \$2,892        |
| <b>GENERAL FUND TOTAL</b> | <u>\$2,479</u> | <u>\$2,892</u> |

**Traumatic Brain Injury Seed Z042**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | \$0            | (\$389)        |
| <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>(\$389)</u> |

|   |                  |                  |
|---|------------------|------------------|
| <b>TRAUMATIC BRAIN INJURY SEED Z042<br/>PROGRAM SUMMARY</b> |                  |                  |
| <b>GENERAL FUND</b>   | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$123,759        | \$123,783        |
| <b>GENERAL FUND TOTAL</b>                                   | <u>\$123,759</u> | <u>\$123,783</u> |

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**  
**DEPARTMENT TOTALS**

|  | 2013-14              | 2014-15              |
|--|----------------------|----------------------|
| <b>General Fund</b>                      |                      |                      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 374.000              | 374.000              |
| Personal Services                        | \$37,663,576         | \$39,699,150         |
| All Other                                | \$286,347,099        | \$297,451,776        |
| Capital Expenditures                     | \$100,000            | \$100,000            |
| <b>General Fund Total</b>                | <b>\$324,110,675</b> | <b>\$337,250,926</b> |
| <b>Federal Expenditures Fund</b>         |                      |                      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 2.000                | 2.000                |
| Personal Services                        | \$185,251            | \$166,426            |
| All Other                                | \$15,668,497         | \$15,668,697         |
| <b>Federal Expenditures Fund Total</b>   | <b>\$15,853,748</b>  | <b>\$15,835,123</b>  |
| <b>Fund for a Healthy Maine</b>          |                      |                      |
| All Other                                | \$3,150,020          | \$3,154,365          |
| <b>Fund for a Healthy Maine Total</b>    | <b>\$3,150,020</b>   | <b>\$3,154,365</b>   |
| <b>Other Special Revenue Funds</b>       |                      |                      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 509.000              | 510.000              |
| <b>POSITIONS - FTE COUNT</b>             | 0.360                | 0.360                |
| Personal Services                        | \$24,283,416         | \$25,668,826         |
| All Other                                | \$34,314,984         | \$32,131,221         |
| <b>Other Special Revenue Funds Total</b> | <b>\$58,598,400</b>  | <b>\$57,800,047</b>  |
| <b>Federal Block Grant Fund</b>          |                      |                      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 7.000                | 7.000                |
| Personal Services                        | \$517,400            | \$546,335            |
| All Other                                | \$8,498,210          | \$8,498,210          |
| <b>Federal Block Grant Fund Total</b>    | <b>\$9,015,610</b>   | <b>\$9,044,545</b>   |

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**  
**DEPARTMENT TOTALS - ALL FUNDS**

|                                      | 2013-14              | 2014-15              |
|--------------------------------------|----------------------|----------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | 892.000              | 893.000              |
| <b>POSITIONS - FTE COUNT</b>         | 0.360                | 0.360                |
| Personal Services                    | \$62,649,643         | \$66,080,737         |
| All Other                            | \$347,978,810        | \$356,904,269        |
| Capital Expenditures                 | \$100,000            | \$100,000            |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$410,728,453</b> | <b>\$423,085,006</b> |

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)

**Additional Support for People in Retraining and Employment 0146**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 33.000             | 33.000             |
| Personal Services             | \$2,101,268        | \$2,188,922        |
| All Other                     | \$4,826,128        | \$4,826,128        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$6,927,396</b> | <b>\$7,015,050</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$813,973        | \$813,973        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$813,973</b> | <b>\$813,973</b> |

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT         | 50.500              | 50.500              |
| Personal Services                     | \$2,984,090         | \$3,119,460         |
| All Other                             | \$20,726,628        | \$20,726,628        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$23,710,718</b> | <b>\$23,846,088</b> |

**Additional Support for People in Retraining and Employment 0146**

2013 Public Law 368 Part A 34

Initiative: Reduces funding to align allocations with existing resources.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                              | (\$813,973)        | (\$813,973)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$813,973)</b> | <b>(\$813,973)</b> |

**Additional Support for People in Retraining and Employment 0146**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,414)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,414)</b> | <b>\$0</b>     |

**Additional Support for People in Retraining and Employment 0146**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$50,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$50,000)</b> | <b>\$0</b>     |

**Additional Support for People in Retraining and Employment 0146**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$17,786)        | (\$37,442)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$17,786)</b> | <b>(\$37,442)</b> |

**Additional Support for People in Retraining and Employment 0146**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$36,840)        | (\$48,469)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$36,840)</b> | <b>(\$48,469)</b> |

**Additional Support for People in Retraining and Employment 0146**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$11,646)        | (\$41,766)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$11,646)</b> | <b>(\$41,766)</b> |

**Additional Support for People in Retraining and Employment 0146**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$5,929)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,929)</b> | <b>\$0</b>     |

**Additional Support for People in Retraining and Employment 0146**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$12,279)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$12,279)</b> | <b>\$0</b>     |

**ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND EMPLOYMENT 0146  
PROGRAM SUMMARY**

|  |                     |                     |
|--|---------------------|---------------------|
| <b>GENERAL FUND</b>                    | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>33.000</b>       | <b>33.000</b>       |
| Personal Services                      | \$1,963,374         | \$2,061,245         |
| All Other                              | \$4,826,128         | \$4,826,128         |
| <b>GENERAL FUND TOTAL</b>              | <b>\$6,789,502</b>  | <b>\$6,887,373</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                              | \$0                 | \$0                 |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>          | <b>\$0</b>          |
| <b>FEDERAL BLOCK GRANT FUND</b>        | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>50.500</b>       | <b>50.500</b>       |
| Personal Services                      | \$2,984,090         | \$3,119,460         |
| All Other                              | \$20,726,628        | \$20,726,628        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>  | <b>\$23,710,718</b> | <b>\$23,846,088</b> |

**Aids Lodging House 0518**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$37,496        | \$37,496        |
| <b>GENERAL FUND TOTAL</b> | <b>\$37,496</b> | <b>\$37,496</b> |

**AIDS LODGING HOUSE 0518  
PROGRAM SUMMARY**

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$37,496        | \$37,496        |
| <b>GENERAL FUND TOTAL</b> | <b>\$37,496</b> | <b>\$37,496</b> |

**Bone Marrow Screening Fund 0076**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$10,000        | \$10,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$10,000</b> | <b>\$10,000</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>BONE MARROW SCREENING FUND 0076<br/>PROGRAM SUMMARY</b> |                 |                 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                         | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other  | \$10,000        | \$10,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                   | <b>\$10,000</b> | <b>\$10,000</b> |

**Breast Cancer Services Special Program Fund Z069**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$122,328        | \$122,328        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$122,328</b> | <b>\$122,328</b> |

**Breast Cancer Services Special Program Fund Z069**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Breast Cancer Services Special Program Fund for breast cancer support services.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$90,000        | \$90,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$90,000</b> | <b>\$90,000</b> |

|   |                  |                  |
|---|------------------|------------------|
| <b>BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069<br/>PROGRAM SUMMARY</b> |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$212,328        | \$212,328        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                                    | <b>\$212,328</b> | <b>\$212,328</b> |

**Child Care Food Program 0454**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  |                     |                     |
|--|---------------------|---------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT          | 2,000               | 2,000               |
| Personal Services                      | \$169,025           | \$177,429           |
| All Other                              | \$15,397,378        | \$15,397,378        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$15,566,403</b> | <b>\$15,574,807</b> |

**Child Care Food Program 0454**

2013 Public Law 368 Part A 34

Initiative: Reduces funding to align allocations with existing resources.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$3,396,006)        | (\$3,396,006)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$3,396,006)</b> | <b>(\$3,396,006)</b> |

**Child Care Food Program 0454**

2013 Public Law 368 Part A 34

Initiative: Establishes one Social Services Program Specialist I position and related All Other in the Child Care Food Program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000           | 1.000           |
| Personal Services                      | \$66,272        | \$70,729        |
| All Other                              | \$4,125         | \$4,125         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$70,397</b> | <b>\$74,854</b> |

| <b>CHILD CARE FOOD PROGRAM 0454<br/>PROGRAM SUMMARY</b> |                     |                     |
|---|---------------------|---------------------|
| <b>FEDERAL EXPENDITURES FUND</b>                        | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT                           | 3.000               | 3.000               |
| Personal Services                                       | \$235,297           | \$248,158           |
| All Other   | \$12,005,497        | \$12,005,497        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                  | <b>\$12,240,794</b> | <b>\$12,253,655</b> |

**Child Care Services 0563**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$297,048        | \$297,048        |
| <b>GENERAL FUND TOTAL</b> | <b>\$297,048</b> | <b>\$297,048</b> |

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT         | 12.000              | 12.000              |
| Personal Services                     | \$727,389           | \$770,317           |
| All Other                             | \$15,906,994        | \$15,906,994        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$16,634,383</b> | <b>\$16,677,311</b> |

**Child Care Services 0563**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 100% Federal Block Grant Fund in the Child Care Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT         | (1,000)           | (1,000)           |
| Personal Services                     | (\$68,655)        | (\$73,001)        |
| All Other                             | (\$4,033)         | (\$4,033)         |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>(\$72,688)</b> | <b>(\$77,034)</b> |

**Child Care Services 0563**

2013 Public Law 559

Initiative: Allocates funds for changes in quality differential rates for child care services.

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|---------------------------------------|----------------|-----------------|
| All Other                             | \$0            | \$73,590        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$0</b>     | <b>\$73,590</b> |

| <b>CHILD CARE SERVICES 0563</b>       |                     |                     |
|---------------------------------------|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                |                     |                     |
| <b>GENERAL FUND</b>                   | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                             | \$297,048           | \$297,048           |
| <b>GENERAL FUND TOTAL</b>             | <b>\$297,048</b>    | <b>\$297,048</b>    |
| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT         | 11,000              | 11,000              |
| Personal Services                     | \$658,734           | \$697,316           |
| All Other                             | \$15,902,961        | \$15,976,551        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$16,561,695</b> | <b>\$16,673,867</b> |

**Child Support 0100**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>              | <b>2013-14</b>     | <b>2014-15</b>     |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT    | 31.500             | 31.500             |
| Personal Services                | \$2,768,227        | \$2,892,705        |
| All Other                        | \$805,285          | \$805,285          |
| <b>GENERAL FUND TOTAL</b>        | <b>\$3,573,512</b> | <b>\$3,697,990</b> |
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b>     | <b>2014-15</b>     |

|                                 |              |              |
|---------------------------------|--------------|--------------|
| POSITIONS - LEGISLATIVE COUNT   | 197,000      | 197,000      |
| Personal Services               | \$9,499,314  | \$9,928,485  |
| All Other                       | \$5,328,493  | \$5,328,493  |
| FEDERAL EXPENDITURES FUND TOTAL | \$14,827,807 | \$15,256,978 |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$1,980,479    | \$2,070,439    |
| All Other                          | \$5,870,434    | \$5,870,434    |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$7,850,913    | \$7,940,873    |

**Child Support 0100**

2013 Public Law 255

Initiative: Allocates funds for the one-time technology costs of implementing a registry of individuals with outstanding child support debt.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$102,146      | \$0            |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$102,146      | \$0            |

**Child Support 0100**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | \$5,367        | \$5,709        |
| All Other           | (\$5,367)      | (\$5,709)      |
| GENERAL FUND TOTAL  | \$0            | \$0            |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | \$14,948       | \$15,939       |
| All Other                        | \$532          | \$567          |
| FEDERAL EXPENDITURES FUND TOTAL  | \$15,480       | \$16,506       |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$2,119        | \$2,278        |
| All Other                          | \$75           | \$81           |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$2,194        | \$2,359        |

**Child Support 0100**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$3,797)      | \$0            |

|                    |           |     |
|--------------------|-----------|-----|
| GENERAL FUND TOTAL | (\$3,797) | \$0 |
|--------------------|-----------|-----|

**Child Support 0100**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| GENERAL FUND       | 2013-14     | 2014-15 |
|--------------------|-------------|---------|
| Personal Services  | (\$200,000) | \$0     |
| GENERAL FUND TOTAL | (\$200,000) | \$0     |

**Child Support 0100**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| GENERAL FUND       | 2013-14    | 2014-15    |
|--------------------|------------|------------|
| Personal Services  | (\$27,820) | (\$58,564) |
| GENERAL FUND TOTAL | (\$27,820) | (\$58,564) |

**Child Support 0100**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| GENERAL FUND       | 2013-14    | 2014-15    |
|--------------------|------------|------------|
| Personal Services  | (\$47,722) | (\$63,011) |
| GENERAL FUND TOTAL | (\$47,722) | (\$63,011) |

**Child Support 0100**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| GENERAL FUND       | 2013-14    | 2014-15    |
|--------------------|------------|------------|
| Personal Services  | (\$15,087) | (\$54,297) |
| GENERAL FUND TOTAL | (\$15,087) | (\$54,297) |

**Child Support 0100**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| GENERAL FUND      | 2013-14   | 2014-15 |
|-------------------|-----------|---------|
| Personal Services | (\$9,273) | \$0     |

|                    |           |     |
|--------------------|-----------|-----|
| GENERAL FUND TOTAL | (\$9,273) | \$0 |
|--------------------|-----------|-----|

**Child Support 0100**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$15,908)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$15,908)</b> | <b>\$0</b>     |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>CHILD SUPPORT 0100</b>                |                     |                     |
| <b>PROGRAM SUMMARY</b>                   |                     |                     |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>31.500</b>       | <b>31.500</b>       |
| Personal Services                        | \$2,453,987         | \$2,722,542         |
| All Other                                | \$799,918           | \$799,576           |
| <b>GENERAL FUND TOTAL</b>                | <b>\$3,253,905</b>  | <b>\$3,522,118</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>197.000</b>      | <b>197.000</b>      |
| Personal Services                        | \$9,514,262         | \$9,944,424         |
| All Other                                | \$5,329,025         | \$5,329,060         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$14,843,287</b> | <b>\$15,273,484</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| Personal Services                        | \$1,982,598         | \$2,072,717         |
| All Other                                | \$5,972,655         | \$5,870,515         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$7,955,253</b>  | <b>\$7,943,232</b>  |

**Community Family Planning 0466**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$223,105        | \$223,105        |
| <b>GENERAL FUND TOTAL</b> | <b>\$223,105</b> | <b>\$223,105</b> |

**COMMUNITY FAMILY PLANNING 0466  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$223,105        | \$223,105        |
| <b>GENERAL FUND TOTAL</b> | <b>\$223,105</b> | <b>\$223,105</b> |

**Community Services Block Grant 0716**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT         | 1.000              | 1.000              |
| Personal Services                     | \$65,345           | \$69,612           |
| All Other                             | \$4,863,395        | \$4,863,395        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$4,928,740</b> | <b>\$4,933,007</b> |

**COMMUNITY SERVICES BLOCK GRANT 0716  
PROGRAM SUMMARY**

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT         | 1.000              | 1.000              |
| Personal Services                     | \$65,345           | \$69,612           |
| All Other                             | \$4,863,395        | \$4,863,395        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$4,928,740</b> | <b>\$4,933,007</b> |

**Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Data, Research and Vital Statistics Z037**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 6.000              | 6.000              |
| Personal Services                        | \$466,451          | \$483,109          |
| All Other                                | \$858,245          | \$858,245          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,324,696</b> | <b>\$1,341,354</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 3.000              | 3.000              |
| Personal Services                        | \$219,523          | \$225,904          |
| All Other                                | \$1,766,597        | \$1,766,597        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,986,120</b> | <b>\$1,992,501</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 10.000             | 10.000             |
| Personal Services                        | \$601,960          | \$635,847          |
| All Other                                | \$2,217,150        | \$2,217,150        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,819,110</b> | <b>\$2,852,997</b> |
| <b>FEDERAL BLOCK GRANT FUND</b>          | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 1.000              | 1.000              |
| Personal Services                        | \$68,735           | \$73,244           |
| All Other                                | \$8,368            | \$8,368            |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>    | <b>\$77,103</b>    | <b>\$81,612</b>    |

**Data, Research and Vital Statistics Z037**

2013 Public Law 368 Part A 34

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position and related All Other from the Federal Expenditures Fund to Other Special Revenue Funds within the Division of Data, Research and Vital Statistics program.

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                        | (\$21,094)        | (\$21,639)        |
| All Other                                | (\$692)           | (\$692)           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>(\$21,786)</b> | <b>(\$22,331)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services                        | \$21,094          | \$21,639          |
| All Other                                | \$1,015           | \$1,015           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$22,109</b>   | <b>\$22,654</b>   |

**Data, Research and Vital Statistics Z037**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$312)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$312)</b> | <b>\$0</b>     |

**Data, Research and Vital Statistics Z037**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$3,442)        | (\$7,247)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,442)</b> | <b>(\$7,247)</b> |

**Data, Research and Vital Statistics Z037**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$8,294)        | (\$10,837)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,294)</b> | <b>(\$10,837)</b> |

**Data, Research and Vital Statistics Z037**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,622)        | (\$9,338)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,622)</b> | <b>(\$9,338)</b> |

**Data, Research and Vital Statistics Z037**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,148)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,148)</b> | <b>\$0</b>     |

**Data, Research and Vital Statistics Z037**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,764)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,764)</b> | <b>\$0</b>     |

| <b>DATA, RESEARCH AND VITAL STATISTICS Z037</b> |                    |                    |
|---|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                          |                    |                    |
| <b>GENERAL FUND</b>                             | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>            | <b>6.000</b>       | <b>6.000</b>       |
| Personal Services                               | \$447,869          | \$455,687          |
| All Other                                       | \$858,245          | \$858,245          |
| <b>GENERAL FUND TOTAL</b>                       | <b>\$1,306,114</b> | <b>\$1,313,932</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>            | <b>3.000</b>       | <b>3.000</b>       |
| Personal Services                               | \$198,429          | \$204,265          |
| All Other                                       | \$1,765,905        | \$1,765,905        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>          | <b>\$1,964,334</b> | <b>\$1,970,170</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>              | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>            | <b>10.000</b>      | <b>10.000</b>      |
| Personal Services                               | \$623,054          | \$657,486          |
| All Other                                       | \$2,218,165        | \$2,218,165        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>        | <b>\$2,841,219</b> | <b>\$2,875,651</b> |
| <b>FEDERAL BLOCK GRANT FUND</b>                 | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>            | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services                               | \$68,735           | \$73,244           |
| All Other                                       | \$8,368            | \$8,368            |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>           | <b>\$77,103</b>    | <b>\$81,612</b>    |

**Dental Disease Prevention 0486**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>FEDERAL BLOCK GRANT FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------------|----------------|----------------|
| All Other                       | \$27,408       | \$27,408       |

|                                |          |          |
|--------------------------------|----------|----------|
| FEDERAL BLOCK GRANT FUND TOTAL | \$27,408 | \$27,408 |
|--------------------------------|----------|----------|

**DENTAL DISEASE PREVENTION 0486  
PROGRAM SUMMARY**

|                                       |                 |                 |
|---------------------------------------|-----------------|-----------------|
| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                             | \$27,408        | \$27,408        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$27,408</b> | <b>\$27,408</b> |

**Departmentwide 0640**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                           |                      |                      |
|---------------------------|----------------------|----------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                 | (\$2,000,000)        | (\$2,000,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,000,000)</b> | <b>(\$2,000,000)</b> |

**Departmentwide 0640**

2013 Public Law 434

Initiative: Reduces funding from salary savings. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Act that applies to each General Fund account in the Department of Health and Human Services and shall transfer the amounts by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2013-14.

|                           |                      |                |
|---------------------------|----------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b> |
| Personal Services         | (\$1,382,521)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,382,521)</b> | <b>\$0</b>     |

**Departmentwide 0640**

2013 Public Law 595 Part A 1

Initiative: Reduces funding from technology 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 the appropriations in fiscal year 2014-15.

|                           |                |                    |
|---------------------------|----------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
| All Other                 | \$0            | (\$119,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$119,000)</b> |

**Departmentwide 0640**

2013 Public Law 595 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 the appropriations in fiscal year 2014-15.

|                           |                |                      |
|---------------------------|----------------|----------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>       |
| Personal Services         | \$0            | (\$4,000,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$4,000,000)</b> |

|                            |                      |                      |
|----------------------------|----------------------|----------------------|
| <b>DEPARTMENTWIDE 0640</b> |                      |                      |
| <b>PROGRAM SUMMARY</b>     |                      |                      |
| <b>GENERAL FUND</b>        | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>Personal Services</b>   | <b>(\$1,382,521)</b> | <b>(\$4,000,000)</b> |
| <b>All Other</b>           | <b>(\$2,000,000)</b> | <b>(\$2,119,000)</b> |
| <b>GENERAL FUND TOTAL</b>  | <b>(\$3,382,521)</b> | <b>(\$6,119,000)</b> |

**Disability Determination - Division of 0208**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT          | 64.000             | 64.000             |
| Personal Services                      | \$4,235,118        | \$4,423,658        |
| All Other                              | \$5,166,300        | \$5,166,300        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$9,401,418</b> | <b>\$9,589,958</b> |

**Disability Determination - Division of 0208**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

|  |                  |                 |
|--|------------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>  |
| Personal Services                      | \$483,803        | \$62,524        |
| All Other                              | \$17,209         | \$2,260         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$501,012</b> | <b>\$64,784</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>DISABILITY DETERMINATION - DIVISION OF 0208</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                             |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b>                   | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>64.000</b>      | <b>64.000</b>      |
| <b>Personal Services</b>                           | <b>\$4,718,921</b> | <b>\$4,486,182</b> |
| <b>All Other</b>                                   | <b>\$5,183,509</b> | <b>\$5,168,560</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>             | <b>\$9,902,430</b> | <b>\$9,654,742</b> |

**Division of Administrative Hearings Z038**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000            | 2.000            |
| Personal Services             | \$386,770        | \$399,233        |
| All Other                     | \$51,016         | \$51,016         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$437,786</b> | <b>\$450,249</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 10.000           | 10.000           |
| Personal Services                        | \$534,079        | \$551,325        |
| All Other                                | \$244,799        | \$244,799        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$778,878</b> | <b>\$796,124</b> |

**Division of Administrative Hearings Z038**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$349)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$349)</b> | <b>\$0</b>     |

**Division of Administrative Hearings Z038**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,892)        | (\$6,087)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,892)</b> | <b>(\$6,087)</b> |

**Division of Administrative Hearings Z038**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$6,868)        | (\$8,939)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,868)</b> | <b>(\$8,939)</b> |

**Division of Administrative Hearings Z038**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                  |                  |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,171)        | (\$7,703)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,171)</b> | <b>(\$7,703)</b> |

**Division of Administrative Hearings Z038**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$964)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$964)</b> | <b>\$0</b>     |

**Division of Administrative Hearings Z038**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$2,289)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,289)</b> | <b>\$0</b>     |

|   |                  |                  |
|---|------------------|------------------|
| <b>DIVISION OF ADMINISTRATIVE HEARINGS Z038</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>                          |                  |                  |
| <b>GENERAL FUND</b>                             | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>            | <b>2.000</b>     | <b>2.000</b>     |
| Personal Services                               | \$371,237        | \$376,504        |
| All Other                                       | \$51,016         | \$51,016         |
| <b>GENERAL FUND TOTAL</b>                       | <b>\$422,253</b> | <b>\$427,520</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>              | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>            | <b>10.000</b>    | <b>10.000</b>    |
| Personal Services                               | \$534,079        | \$551,325        |
| All Other                                       | \$244,799        | \$244,799        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>        | <b>\$778,878</b> | <b>\$796,124</b> |

**Division of Audit Z157**

2013 Public Law 368 Part A 34

Initiative: Establishes one Auditor III position and 2 Auditor II positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | \$107,324      | \$114,436      |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| All Other                          | \$4,756        | \$4,756        |
| GENERAL FUND TOTAL                 | \$112,080      | \$119,192      |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 3.000          | 3.000          |
| Personal Services                  | \$107,335      | \$114,451      |
| All Other                          | \$4,756        | \$4,756        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$112,091      | \$119,207      |

**Division of Audit Z157**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Director of Fraud Investigation position, 2 Office Associate II positions, one Office Assistant II position and 17 Fraud Investigator positions funded 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$671,468      | \$703,015      |
| All Other                          | \$41,432       | \$41,432       |
| GENERAL FUND TOTAL                 | \$712,900      | \$744,447      |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 21.000         | 21.000         |
| Personal Services                  | \$671,527      | \$703,015      |
| All Other                          | \$41,432       | \$41,432       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$712,959      | \$744,447      |

**Division of Audit Z157**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,673)      | \$0            |
| GENERAL FUND TOTAL  | (\$1,673)      | \$0            |

**Division of Audit Z157**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$18,934)     | (\$39,858)     |
| GENERAL FUND TOTAL  | (\$18,934)     | (\$39,858)     |

**Division of Audit Z157**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$4,994)        | (\$18,667)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,994)</b> | <b>(\$18,667)</b> |

**Division of Audit Z157**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$6,311)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,311)</b> | <b>\$0</b>     |

| <b>DIVISION OF AUDIT Z157</b>            |                  |                  |
|--|------------------|------------------|
| <b>PROGRAM SUMMARY</b>                   |                  |                  |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services                        | \$746,880        | \$758,926        |
| All Other                                | \$46,188         | \$46,188         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$793,068</b> | <b>\$805,114</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>24,000</b>    | <b>24,000</b>    |
| Personal Services                        | \$778,862        | \$817,466        |
| All Other                                | \$46,188         | \$46,188         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$825,050</b> | <b>\$863,654</b> |

**Division of Contract Management Z035**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                | <b>2013-14</b>     | <b>2014-15</b>     |
|------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT      | 25,000             | 25,000             |
| Personal Services                  | \$1,491,926        | \$1,558,683        |
| All Other                          | \$140,451          | \$140,451          |
| <b>GENERAL FUND TOTAL</b>          | <b>\$1,632,377</b> | <b>\$1,699,134</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT      | 5,000              | 5,000              |

|                                   |                  |                  |
|-----------------------------------|------------------|------------------|
| Personal Services                 | \$768,550        | \$802,963        |
| All Other                         | \$86,632         | \$86,632         |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$855,182</u> | <u>\$889,595</u> |

**Division of Contract Management Z035**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                  |                |
|---------------------|------------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services   | (\$1,236)        | \$0            |
| GENERAL FUND TOTAL  | <u>(\$1,236)</u> | <u>\$0</u>     |

**Division of Contract Management Z035**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

|                     |                    |                |
|---------------------|--------------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>     | <b>2014-15</b> |
| Personal Services   | (\$150,000)        | \$0            |
| GENERAL FUND TOTAL  | <u>(\$150,000)</u> | <u>\$0</u>     |

**Division of Contract Management Z035**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                   |                   |
|---------------------|-------------------|-------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services   | (\$10,982)        | (\$23,117)        |
| GENERAL FUND TOTAL  | <u>(\$10,982)</u> | <u>(\$23,117)</u> |

**Division of Contract Management Z035**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                   |                   |
|---------------------|-------------------|-------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services   | (\$26,205)        | (\$34,600)        |
| GENERAL FUND TOTAL  | <u>(\$26,205)</u> | <u>(\$34,600)</u> |

**Division of Contract Management Z035**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$8,284)        | (\$29,814)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,284)</b> | <b>(\$29,814)</b> |

**Division of Contract Management Z035**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$3,660)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,660)</b> | <b>\$0</b>     |

**Division of Contract Management Z035**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$8,735)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,735)</b> | <b>\$0</b>     |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>DIVISION OF CONTRACT MANAGEMENT Z035</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                      |                    |                    |
| <b>GENERAL FUND</b>                         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>25.000</b>      | <b>25.000</b>      |
| <b>Personal Services</b>                    | <b>\$1,282,824</b> | <b>\$1,471,152</b> |
| <b>All Other</b>                            | <b>\$140,451</b>   | <b>\$140,451</b>   |
| <b>GENERAL FUND TOTAL</b>                   | <b>\$1,423,275</b> | <b>\$1,611,603</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>          | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>5.000</b>       | <b>5.000</b>       |
| <b>Personal Services</b>                    | <b>\$768,550</b>   | <b>\$802,963</b>   |
| <b>All Other</b>                            | <b>\$86,632</b>    | <b>\$86,632</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>    | <b>\$855,182</b>   | <b>\$889,595</b>   |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 29,000             | 29,000             |
| Personal Services             | \$2,727,486        | \$2,841,654        |
| All Other                     | \$1,230,229        | \$1,230,229        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$3,957,715</b> | <b>\$4,071,883</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                              | \$781,158        | \$781,158        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$781,158</b> | <b>\$781,158</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 77,000             | 77,000             |
| Personal Services                        | \$5,065,203        | \$5,277,464        |
| All Other                                | \$1,128,730        | \$1,128,730        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,193,933</b> | <b>\$6,406,194</b> |

|                                       |                 |                 |
|---------------------------------------|-----------------|-----------------|
| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                             | \$13,517        | \$13,517        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$13,517</b> | <b>\$13,517</b> |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 368 Part A 34

Initiative: Reduces funding to align allocations with existing resources.

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | (\$410,842)        | (\$410,842)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$410,842)</b> | <b>(\$410,842)</b> |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 368 Part A 34

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.

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$129,446        | \$129,446        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$129,446</b> | <b>\$129,446</b> |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Division of Licensing and Regulatory Services program in the event of facility receivership.

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$200,000        | \$200,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$200,000</b> | <b>\$200,000</b> |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,099)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,099)</b> | <b>\$0</b>     |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| All Other                 | (\$100,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$100,000)</b> | <b>\$0</b>     |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$22,089)        | (\$46,501)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$22,089)</b> | <b>(\$46,501)</b> |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$47,138)        | (\$62,016)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$47,138)</b> | <b>(\$62,016)</b> |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$14,901)        | (\$53,438)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$14,901)</b> | <b>(\$53,438)</b> |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 502 Part A 1

Initiative: Reallocates the cost of one Social Services Program Specialist II position from 100% Other Special Revenue Funds to 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>  | <b>2014-15</b> |
|--|-----------------|----------------|
| Personal Services                        | \$13,526        | \$0            |
| <b>GENERAL FUND TOTAL</b>                | <b>\$13,526</b> | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b> |
| Personal Services                        | \$7,281         | \$7,716        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$7,281</b>  | <b>\$7,716</b> |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$7,363)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,363)</b> | <b>\$0</b>     |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$15,712)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$15,712)</b> | <b>\$0</b>     |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 595 Part B 1

Initiative: Reallocates the cost of one Social Services Program Specialist II position from 100% Other Special Revenue Funds to 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|---------------------------|----------------|-----------------|
| Personal Services         | \$0            | \$14,336        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$14,336</b> |

**Division of Licensing and Regulatory Services Z036**

2013 Public Law 595 Part B 1

Initiative: Provides funding to align allocations with existing resources.

|  |                |                  |
|--|----------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                              | \$0            | \$625,585        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$625,585</b> |

| <b>DIVISION OF LICENSING AND REGULATORY SERVICES Z036</b> |                    |                    |
|---|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                                    |                    |                    |
| <b>GENERAL FUND</b>                                       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                      | <b>29.000</b>      | <b>29.000</b>      |
| Personal Services   | \$2,631,710        | \$2,694,035        |
| All Other   | \$1,130,229        | \$1,230,229        |
| <b>GENERAL FUND TOTAL</b>                                 | <b>\$3,761,939</b> | <b>\$3,924,264</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                          | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$781,158          | \$1,406,743        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                    | <b>\$781,158</b>   | <b>\$1,406,743</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                        | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                      | <b>77.000</b>      | <b>77.000</b>      |
| Personal Services   | \$5,072,484        | \$5,285,180        |
| All Other   | \$1,047,334        | \$1,047,334        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                  | <b>\$6,119,818</b> | <b>\$6,332,514</b> |
| <b>FEDERAL BLOCK GRANT FUND</b>                           | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$13,517           | \$13,517           |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>                     | <b>\$13,517</b>    | <b>\$13,517</b>    |

**Drinking Water Enforcement 0728**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>       | <b>4.000</b>       |
| Personal Services                        | \$466,879          | \$484,141          |
| All Other                                | \$598,709          | \$598,709          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,065,588</b> | <b>\$1,082,850</b> |

**Drinking Water Enforcement 0728**

2013 Public Law 595 Part B 1

Initiative: Provides funds for the revolving loan fund for drinking water systems that will make the State eligible to secure federal grants.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                 | \$0            | \$500,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$500,000</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>DRINKING WATER ENFORCEMENT 0728</b>   |                    |                    |
| <b>PROGRAM SUMMARY</b>                   |                    |                    |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$0                | \$500,000          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>         | <b>\$500,000</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>       | <b>4.000</b>       |
| Personal Services                        | \$466,879          | \$484,141          |
| All Other                                | \$598,709          | \$598,709          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,065,588</b> | <b>\$1,082,850</b> |

**FHM - Bureau of Health 0953**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                                       |                     |                     |
|---------------------------------------|---------------------|---------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT         | 8.000               | 8.000               |
| Personal Services                     | \$893,649           | \$930,552           |
| All Other                             | \$12,161,445        | \$12,161,445        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$13,055,094</b> | <b>\$13,091,997</b> |

**FHM - Bureau of Health 0953**

2013 Public Law 368 Part A 34

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

|                                       |                    |                    |
|---------------------------------------|--------------------|--------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                             | (\$300,000)        | (\$300,000)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$300,000)</b> | <b>(\$300,000)</b> |

**FHM - Bureau of Health 0953**

2013 Public Law 368 Part A 34

Initiative: Transfers funding and positions related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>        | <b>2014-15</b>        |
|---------------------------------------|-----------------------|-----------------------|
| POSITIONS - LEGISLATIVE COUNT         | (8,000)               | (8,000)               |
| Personal Services                     | (\$893,649)           | (\$930,552)           |
| All Other                             | (\$11,861,445)        | (\$11,861,445)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$12,755,094)</b> | <b>(\$12,791,997)</b> |

**FHM - BUREAU OF HEALTH 0953****PROGRAM SUMMARY**

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------------------|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>  | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>              | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                      | <b>\$0</b>     | <b>\$0</b>     |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**FHM - Donated Dental 0958**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------------------|-----------------|-----------------|
| All Other                             | \$36,463        | \$36,463        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$36,463</b> | <b>\$36,463</b> |

**FHM - Donated Dental 0958**

2013 Public Law 368 Part A 34

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------------------|-------------------|-------------------|
| All Other                             | (\$36,463)        | (\$36,463)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$36,463)</b> | <b>(\$36,463)</b> |

**FHM - DONATED DENTAL 0958****PROGRAM SUMMARY**

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------------------|----------------|----------------|
| <b>All Other</b>                      | <b>\$0</b>     | <b>\$0</b>     |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**FHM - Drugs for the Elderly and Disabled Z015**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------------------|---------------------|---------------------|
| All Other                             | \$10,434,920        | \$10,434,920        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$10,434,920</b> | <b>\$10,434,920</b> |

**FHM - Drugs for the Elderly and Disabled Z015**

2013 Public Law 368 Part A 34

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>        | <b>2014-15</b>        |
|---------------------------------------|-----------------------|-----------------------|
| All Other                             | (\$10,434,920)        | (\$10,434,920)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$10,434,920)</b> | <b>(\$10,434,920)</b> |

| <b>FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015 PROGRAM SUMMARY</b> |                |                |
|--|----------------|----------------|
| <b>FUND FOR A HEALTHY MAINE</b>                                      | <b>2013-14</b> | <b>2014-15</b> |
| All Other  | \$0            | \$0            |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b>                                | <b>\$0</b>     | <b>\$0</b>     |

**FHM - Head Start 0959**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| All Other                             | \$1,354,580        | \$1,354,580        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$1,354,580</b> | <b>\$1,354,580</b> |

**FHM - Head Start 0959**

2013 Public Law 368 Part A 34

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------------------|----------------------|----------------------|
| All Other                             | (\$1,354,580)        | (\$1,354,580)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$1,354,580)</b> | <b>(\$1,354,580)</b> |

**FHM - HEAD START 0959****PROGRAM SUMMARY**

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------------------|----------------|----------------|
| All Other                             | \$0            | \$0            |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**FHM - Immunization Z048**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| All Other                             | \$1,078,884        | \$1,078,884        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$1,078,884</b> | <b>\$1,078,884</b> |

**FHM - Immunization Z048**

2013 Public Law 368 Part A 34

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------------------|----------------------|----------------------|
| All Other                             | (\$1,078,884)        | (\$1,078,884)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$1,078,884)</b> | <b>(\$1,078,884)</b> |

**FHM - IMMUNIZATION Z048****PROGRAM SUMMARY**

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------------------|----------------|----------------|
| All Other                             | \$0            | \$0            |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**FHM - Medical Care 0960**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------------------|---------------------|---------------------|
| All Other                             | \$18,175,419        | \$18,175,419        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$18,175,419</b> | <b>\$18,175,419</b> |

**FHM - Medical Care 0960**

2013 Public Law 368 Part A 34

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

|                                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>        | <b>2014-15</b>        |
| All Other                             | (\$18,175,419)        | (\$18,175,419)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$18,175,419)</b> | <b>(\$18,175,419)</b> |

|                                       |                |                |
|---------------------------------------|----------------|----------------|
| <b>FHM - MEDICAL CARE 0960</b>        |                |                |
| <b>PROGRAM SUMMARY</b>                |                |                |
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                             | \$0            | \$0            |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**FHM - Purchased Social Services 0961**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                                       |                    |                    |
|---------------------------------------|--------------------|--------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                             | \$1,971,118        | \$1,971,118        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$1,971,118</b> | <b>\$1,971,118</b> |

**FHM - Purchased Social Services 0961**

2013 Public Law 368 Part A 34

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

|                                       |                      |                      |
|---------------------------------------|----------------------|----------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                             | (\$1,971,118)        | (\$1,971,118)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$1,971,118)</b> | <b>(\$1,971,118)</b> |

|   |                |                |
|---|----------------|----------------|
| <b>FHM - PURCHASED SOCIAL SERVICES 0961</b> |                |                |
| <b>PROGRAM SUMMARY</b>                      |                |                |
| <b>FUND FOR A HEALTHY MAINE</b>             | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                   | \$0            | \$0            |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b>       | <b>\$0</b>     | <b>\$0</b>     |

**Food Supplement Administration Z019**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | \$2,062,190        | \$2,062,190        |
| <b>GENERAL FUND TOTAL</b> | <b>\$2,062,190</b> | <b>\$2,062,190</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| Personal Services                      | \$14,466           | \$0                |
| All Other                              | \$7,916,303        | \$7,916,303        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$7,930,769</b> | <b>\$7,916,303</b> |

**Food Supplement Administration Z019**

2013 Public Law 368 Part A 34

Initiative: Continues 2 limited-period Customer Representative Associate II positions in the Food Supplement Administration program established by Financial Order 000216 F2 to June 13, 2015.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                      | \$116,279        | \$121,703        |
| All Other                              | \$13,017         | \$13,017         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$129,296</b> | <b>\$134,720</b> |

**Food Supplement Administration Z019**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one limited-period Social Services Program Specialist I position from 100% Federal Expenditures Fund in the Food Supplement Administration program to 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and extends the position to June 13, 2015.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|--|-------------------|----------------|
| Personal Services                      | (\$14,466)        | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$14,466)</b> | <b>\$0</b>     |

**Food Supplement Administration Z019**

2013 Public Law 368 Part A 34

Initiative: Continues and reallocates one Social Services Program Specialist I position from 76% Other Special Revenue Funds and 24% General Fund in the Office for Family Independence program to 100% Federal Expenditures Fund in the Food Supplement Administration program. This position will end on September 30, 2015.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                      | \$62,588        | \$66,567        |
| All Other                              | \$6,653         | \$6,653         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$69,241</b> | <b>\$73,220</b> |

**Food Supplement Administration Z019**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding for the state-funded food supplement program due to increased enrollment of legal noncitizens, specifically the aged and disabled persons, victims of domestic violence and department-defined hardship cases.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$180,000        | \$180,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$180,000</b> | <b>\$180,000</b> |

**Food Supplement Administration Z019**

2013 Public Law 502 Part A 1

Initiative: Provides funding for the state-funded food supplement program for the exception for legal noncitizens who have received their work documents but who are not yet employed, as provided in Public Law 2013, chapter 368, Part OO, section 14. These funds may not lapse but must be carried forward to be used for the same purposes.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$130,692        | \$130,692        |
| <b>GENERAL FUND TOTAL</b> | <b>\$130,692</b> | <b>\$130,692</b> |

| <b>FOOD SUPPLEMENT ADMINISTRATION Z019<br/>PROGRAM SUMMARY</b> |                    |                    |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other  | \$2,372,882        | \$2,372,882        |
| <b>GENERAL FUND TOTAL</b>                                      | <b>\$2,372,882</b> | <b>\$2,372,882</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                               | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services  | \$178,867          | \$188,270          |
| All Other  | \$7,935,973        | \$7,935,973        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                         | <b>\$8,114,840</b> | <b>\$8,124,243</b> |

**General Assistance - Reimbursement to Cities and Towns 0130**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$10,171,243        | \$10,171,243        |
| <b>GENERAL FUND TOTAL</b> | <b>\$10,171,243</b> | <b>\$10,171,243</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 4.000              | 4.000              |
| Personal Services                        | \$670,699          | \$286,448          |
| All Other                                | \$2,053,687        | \$2,053,687        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,724,386</b> | <b>\$2,340,135</b> |

**General Assistance - Reimbursement to Cities and Towns 0130**

2013 Public Law 368 Part A 34

Initiative: Increases funding in order to meet projected obligations.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$2,058,117        | \$1,977,632        |
| <b>GENERAL FUND TOTAL</b> | <b>\$2,058,117</b> | <b>\$1,977,632</b> |

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>All Other</b>                         | <b>\$12,229,360</b> | <b>\$12,148,875</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$12,229,360</b> | <b>\$12,148,875</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4,000</b>        | <b>4,000</b>        |
| <b>Personal Services</b>                 | <b>\$670,699</b>    | <b>\$286,448</b>    |
| <b>All Other</b>                         | <b>\$2,053,687</b>  | <b>\$2,053,687</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,724,386</b>  | <b>\$2,340,135</b>  |

**Head Start 0545**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$444,458        | \$444,458        |
| <b>GENERAL FUND TOTAL</b> | <b>\$444,458</b> | <b>\$444,458</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$107,637        | \$107,637        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$107,637</b> | <b>\$107,637</b> |

**Head Start 0545**

2013 Public Law 368 Part A 34

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| All Other                             | \$1,354,580        | \$1,354,580        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$1,354,580</b> | <b>\$1,354,580</b> |

**Head Start 0545**

2013 Public Law 368 Part A 34

Initiative: Provides funding to be used to maximize the State's use of federal block grant dollars under the federal Child Care Development Fund program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| All Other                 | \$1,300,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,300,000</b> | <b>\$0</b>     |

**Head Start 0545**

2013 Public Law 595 Part B 1

Initiative: Appropriates funds for the Head Start program.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                 | \$0            | \$750,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$750,000</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>HEAD START 0545<br/>PROGRAM SUMMARY</b> |                    |                    |
| <b>GENERAL FUND</b>                        | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                  | \$1,744,458        | \$1,194,458        |
| <b>GENERAL FUND TOTAL</b>                  | <b>\$1,744,458</b> | <b>\$1,194,458</b> |
| <b>FEDERAL EXPENDITURES FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                  | \$107,637          | \$107,637          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>     | <b>\$107,637</b>   | <b>\$107,637</b>   |
| <b>FUND FOR A HEALTHY MAINE</b>            | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                  | \$1,354,580        | \$1,354,580        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b>      | <b>\$1,354,580</b> | <b>\$1,354,580</b> |

**Health Care Liability Retirement Fund Z171**

2013 Public Law 269 Part D 1

Initiative: Authorizes the expenditure of bond proceeds from the sale of liquor operation revenue bonds for the state share of payments to health care providers for services provided prior to December 1, 2012.

|  |                      |                |
|--|----------------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b> |
| All Other                                | \$183,500,000        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$183,500,000</b> | <b>\$0</b>     |

|   |                      |                |
|---|----------------------|----------------|
| <b>HEALTH CARE LIABILITY RETIREMENT FUND Z171<br/>PROGRAM SUMMARY</b> |                      |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                    | <b>2013-14</b>       | <b>2014-15</b> |
| All Other   | \$183,500,000        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                              | <b>\$183,500,000</b> | <b>\$0</b>     |

**Homeless Youth Program 0923**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$397,807        | \$397,807        |
| <b>GENERAL FUND TOTAL</b> | <u>\$397,807</u> | <u>\$397,807</u> |

**HOMELESS YOUTH PROGRAM 0923  
PROGRAM SUMMARY**

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$397,807        | \$397,807        |
| <b>GENERAL FUND TOTAL</b> | <u>\$397,807</u> | <u>\$397,807</u> |

**Hypertension Control 0487**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                                       |                 |                 |
|---------------------------------------|-----------------|-----------------|
| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                             | \$56,204        | \$56,204        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <u>\$56,204</u> | <u>\$56,204</u> |

**HYPERTENSION CONTROL 0487  
PROGRAM SUMMARY**

|                                       |                 |                 |
|---------------------------------------|-----------------|-----------------|
| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                             | \$56,204        | \$56,204        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <u>\$56,204</u> | <u>\$56,204</u> |

**Independent Housing with Services 0211**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | \$2,749,286        | \$2,749,286        |
| <b>GENERAL FUND TOTAL</b> | <u>\$2,749,286</u> | <u>\$2,749,286</u> |

**Independent Housing with Services 0211**

2013 Public Law 368 Part A 34

Initiative: Provides funding necessary to maintain current operations for elder assisted living facilities.

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$50,000        | \$50,000        |
| <b>GENERAL FUND TOTAL</b> | <u>\$50,000</u> | <u>\$50,000</u> |

**INDEPENDENT HOUSING WITH SERVICES 0211  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$2,799,286        | \$2,799,286        |
| <b>GENERAL FUND TOTAL</b> | <b>\$2,799,286</b> | <b>\$2,799,286</b> |

**IV-E Foster Care/Adoption Assistance 0137**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$12,588,106        | \$12,588,106        |
| <b>GENERAL FUND TOTAL</b> | <b>\$12,588,106</b> | <b>\$12,588,106</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                              | \$21,435,620        | \$21,435,620        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$21,435,620</b> | <b>\$21,435,620</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$1,529,441        | \$1,529,441        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,529,441</b> | <b>\$1,529,441</b> |

**IV-E Foster Care/Adoption Assistance 0137**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the State-funded Foster Care/Adoption Assistance program and the IV-E Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$1,000,000        | \$1,000,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,000,000</b> | <b>\$1,000,000</b> |

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

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>All Other</b>                         | <b>\$13,588,106</b> | <b>\$13,588,106</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$13,588,106</b> | <b>\$13,588,106</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$21,435,620</b> | <b>\$21,435,620</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$21,435,620</b> | <b>\$21,435,620</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$1,529,441</b>  | <b>\$1,529,441</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,529,441</b>  | <b>\$1,529,441</b>  |

**Long Term Care - Office of Aging and Disability Services 0420**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| Personal Services         | \$57,545            | \$60,232            |
| All Other                 | \$12,326,102        | \$12,326,102        |
| <b>GENERAL FUND TOTAL</b> | <b>\$12,383,647</b> | <b>\$12,386,334</b> |

**Long Term Care - Office of Aging and Disability Services 0420**

2013 Public Law 368 Part A 34

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

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>   |
|---------------------------|-----------------|------------------|
| All Other                 | \$97,502        | \$106,424        |
| <b>GENERAL FUND TOTAL</b> | <b>\$97,502</b> | <b>\$106,424</b> |

**Long Term Care - Office of Aging and Disability Services 0420**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$574)        | (\$1,208)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574)</b> | <b>(\$1,208)</b> |

**Long Term Care - Office of Aging and Disability Services 0420**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$957)        | (\$1,265)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$957)</b> | <b>(\$1,265)</b> |

**Long Term Care - Office of Aging and Disability Services 0420**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$303)        | (\$1,090)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$303)</b> | <b>(\$1,090)</b> |

**Long Term Care - Office of Aging and Disability Services 0420**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$191)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$191)</b> | <b>\$0</b>     |

**Long Term Care - Office of Aging and Disability Services 0420**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$319)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$319)</b> | <b>\$0</b>     |

| <b>LONG TERM CARE - OFFICE OF AGING AND DISABILITY SERVICES 0420</b> |                     |                     |
|--|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>   |                     |                     |
| <b>GENERAL FUND</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| Personal Services  | \$55,201            | \$56,669            |
| All Other  | \$12,423,604        | \$12,432,526        |
| <b>GENERAL FUND TOTAL</b>  | <b>\$12,478,805</b> | <b>\$12,489,195</b> |

**Low-cost Drugs To Maine's Elderly 0202**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$4,350,709        | \$4,350,709        |
| <b>GENERAL FUND TOTAL</b> | <b>\$4,350,709</b> | <b>\$4,350,709</b> |

**Low-cost Drugs To Maine's Elderly 0202**

2013 Public Law 368 Part A 34

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

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$112,154        | \$112,154        |
| <b>GENERAL FUND TOTAL</b> | <b>\$112,154</b> | <b>\$112,154</b> |

**Low-cost Drugs To Maine's Elderly 0202**

2013 Public Law 368 Part A 34

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------------------|---------------------|---------------------|
| All Other                             | \$10,434,920        | \$10,434,920        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$10,434,920</b> | <b>\$10,434,920</b> |

**Low-cost Drugs To Maine's Elderly 0202**

2013 Public Law 368 Part A 34

Initiative: Reduces funding as a result of eliminating Medicare Part D prescription drug copayments for nondual Medicare Savings Program members.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------------------|----------------------|----------------------|
| All Other                             | (\$2,503,057)        | (\$2,503,057)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$2,503,057)</b> | <b>(\$2,503,057)</b> |

**Low-cost Drugs To Maine's Elderly 0202**

2013 Public Law 368 Part A 34

Initiative: Reduces funding as a result of phasing in payments in the Medicare Part D "donut hole."

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------------------|-------------------|-------------------|
| All Other                             | (\$58,994)        | (\$58,994)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$58,994)</b> | <b>(\$58,994)</b> |

**Low-cost Drugs To Maine's Elderly 0202**

2013 Public Law 368 Part A 34

Initiative: Reduces funding as a result of the inclusion of new drugs in Medicare Part D plans that were previously excluded.

|                                       |                    |                    |
|---------------------------------------|--------------------|--------------------|
| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                             | (\$975,000)        | (\$975,000)        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>(\$975,000)</b> | <b>(\$975,000)</b> |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>LOW-COST DRUGS TO MAINE'S ELDERLY 0202</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                        |                    |                    |
| <b>GENERAL FUND</b>                           | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                     | \$4,462,863        | \$4,462,863        |
| <b>GENERAL FUND TOTAL</b>                     | <b>\$4,462,863</b> | <b>\$4,462,863</b> |
| <b>FUND FOR A HEALTHY MAINE</b>               | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                     | \$6,897,869        | \$6,897,869        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b>         | <b>\$6,897,869</b> | <b>\$6,897,869</b> |

**Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$42,500        | \$42,500        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$42,500</b> | <b>\$42,500</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027</b> |                 |                 |
| <b>PROGRAM SUMMARY</b>   |                 |                 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                             | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other  | \$42,500        | \$42,500        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                       | <b>\$42,500</b> | <b>\$42,500</b> |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | 72.500         | 72.500         |
| Personal Services             | \$5,672,838    | \$5,884,430    |
| All Other                     | \$3,486,573    | \$3,486,573    |

|  |                |                |
|--|----------------|----------------|
| GENERAL FUND TOTAL   | \$9,159,411    | \$9,371,003    |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT  | 147,000        | 147,000        |
| Personal Services  | \$10,645,596   | \$11,134,845   |
| All Other  | \$51,261,405   | \$51,261,405   |
| FEDERAL EXPENDITURES FUND TOTAL  | \$61,907,001   | \$62,396,250   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT  | 79,000         | 79,000         |
| POSITIONS - FTE COUNT  | 1,500          | 1,500          |
| Personal Services  | \$5,888,883    | \$6,129,728    |
| All Other  | \$8,828,701    | \$8,828,701    |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$14,717,584   | \$14,958,429   |
| <b>FEDERAL BLOCK GRANT FUND</b>  | <b>2013-14</b> | <b>2014-15</b> |
| All Other  | \$94,249       | \$94,249       |
| FEDERAL BLOCK GRANT FUND TOTAL   | \$94,249       | \$94,249       |
| <b>Maine Center for Disease Control and Prevention 0143</b>  |                |                |
| 2013 Public Law 264  |                |                |
| Initiative: Allocates funds for payment of fees to the Office of the Attorney General.   |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2013-14</b> | <b>2014-15</b> |
| All Other  | \$7,200        | \$7,200        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$7,200        | \$7,200        |
| <b>Maine Center for Disease Control and Prevention 0143</b>  |                |                |
| 2013 Public Law 269 Part D 1   |                |                |
| Initiative: Allocates funds for the state share to match available federal matching funds for drinking water projects.   |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2013-14</b> | <b>2014-15</b> |
| All Other  | \$0            | \$1,313,700    |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$1,313,700    |
| <b>Maine Center for Disease Control and Prevention 0143</b>  |                |                |
| 2013 Public Law 368 Part A 34  |                |                |
| Initiative: Reallocates 30% of the cost of one Office Associate II position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Maternal and Child Health program. |                |                |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services  | (\$16,665)     | (\$17,769)     |
| All Other  | (\$1,220)      | (\$1,220)      |
| FEDERAL EXPENDITURES FUND TOTAL  | (\$17,885)     | (\$18,989)     |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part A 34

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Maternal and Child Health program to the Federal Expenditures Fund in the Health - Bureau of program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                      | \$20,162        | \$20,651        |
| All Other                              | \$1,015         | \$1,015         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$21,177</b> | <b>\$21,666</b> |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part A 34

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.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$5,780        | \$5,780        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,780</b> | <b>\$5,780</b> |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part A 34

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| All Other                             | \$1,415,347        | \$1,415,347        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$1,415,347</b> | <b>\$1,415,347</b> |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part A 34

Initiative: Transfers funding and positions related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT         | 8.000               | 8.000               |
| Personal Services                     | \$893,649           | \$930,552           |
| All Other                             | \$11,861,445        | \$11,861,445        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$12,755,094</b> | <b>\$12,791,997</b> |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part A 34

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

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1,000)           | (1,000)           |
| Personal Services                      | (\$12,159)        | (\$12,456)        |
| All Other                              | (\$1,945)         | (\$1,956)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$14,104)</b> | <b>(\$14,412)</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                        | (\$28,366)        | (\$29,053)        |
| All Other                                | (\$2,438)         | (\$2,438)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$30,804)</b> | <b>(\$31,491)</b> |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part A 34

Initiative: Reallocates the cost of one Planning and Research Associate II position from 100% General Fund to 100% Federal Expenditures Fund within the same program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>    | <b>2014-15</b>    |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000)           | (1,000)           |
| Personal Services             | (\$58,937)        | (\$62,796)        |
| All Other                     | (\$4,041)         | (\$4,041)         |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$62,978)</b> | <b>(\$66,837)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT          | 1,000           | 1,000           |
| Personal Services                      | \$58,937        | \$62,796        |
| All Other                              | \$4,041         | \$4,041         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$62,978</b> | <b>\$66,837</b> |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part A 34

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1,000)           | (1,000)           |
| Personal Services                      | (\$89,227)        | (\$92,175)        |
| All Other                              | (\$6,638)         | (\$6,743)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$95,865)</b> | <b>(\$98,918)</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1,000           | 1,000           |
| Personal Services                        | \$89,227        | \$92,175        |
| All Other                                | \$6,638         | \$6,743         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$95,865</b> | <b>\$98,918</b> |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part A 34

Initiative: Reallocates the cost of one Public Service Manager II position from 100% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund and 50% Federal Block Grant Fund within the same program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                      | (\$51,573)        | (\$54,622)        |
| All Other                              | (\$3,476)         | (\$3,476)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$55,049)</b> | <b>(\$58,098)</b> |

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------------------|-----------------|-----------------|
| Personal Services                     | \$51,573        | \$54,622        |
| All Other                             | \$3,476         | \$3,584         |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$55,049</b> | <b>\$58,206</b> |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part A 34

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Maternal and Child Health program to 50% Federal Expenditures Fund in the Maternal and Child Health program and 50% Federal Block Grant Fund in the Health - Bureau of program.

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------------------|-----------------|-----------------|
| Personal Services                     | \$39,689        | \$42,354        |
| All Other                             | \$2,886         | \$2,981         |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$42,575</b> | <b>\$45,335</b> |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part A 34

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund within the same program and 50% Federal Block Grant Fund in the Maternal and Child Health program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                      | (\$42,265)        | (\$43,769)        |
| All Other                              | (\$3,145)         | (\$3,199)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$45,410)</b> | <b>(\$46,968)</b> |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part A 34

Initiative: Reallocates the cost of one Microbiologist II position from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% Federal Expenditures Fund within the same program.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
| Personal Services                | \$36,857       | \$39,234       |
| All Other                        | \$2,738        | \$2,823        |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL    | \$39,595       | \$42,057       |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | (\$36,857)     | (\$39,234)     |
| All Other                          | (\$2,738)      | (\$2,823)      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$39,595)     | (\$42,057)     |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,976)      | \$0            |
| GENERAL FUND TOTAL  | (\$1,976)      | \$0            |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$400,000)    | \$0            |
| GENERAL FUND TOTAL  | (\$400,000)    | \$0            |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$42,951)     | (\$90,416)     |
| GENERAL FUND TOTAL  | (\$42,951)     | (\$90,416)     |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$97,932)     | (\$128,200)    |
| GENERAL FUND TOTAL  | (\$97,932)     | (\$128,200)    |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,005)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,005)</b> | <b>\$0</b>     |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$30,551)        | (\$108,914)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$30,551)</b> | <b>(\$108,914)</b> |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$14,317)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$14,317)</b> | <b>\$0</b>     |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$32,644)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$32,644)</b> | <b>\$0</b>     |

**Maine Center for Disease Control and Prevention 0143**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for the vaccination program through the Maine Center for Disease Control and Prevention's redesign, consolidation and program efficiency project.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>       |
|---------------------------|----------------|----------------------|
| All Other                 | \$0            | (\$1,000,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$1,000,000)</b> |

**MAINE CENTER FOR DISEASE CONTROL AND PREVENTION 0143  
PROGRAM SUMMARY**

|  | 2013-14             | 2014-15             |
|--|---------------------|---------------------|
| <b>GENERAL FUND</b>                      |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 71.500              | 71.500              |
| Personal Services                        | \$4,993,530         | \$5,494,104         |
| All Other                                | \$3,481,527         | \$2,482,532         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$8,475,057</b>  | <b>\$7,976,636</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 146.000             | 146.000             |
| Personal Services                        | \$10,549,663        | \$11,036,735        |
| All Other                                | \$51,252,775        | \$51,252,690        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$61,802,438</b> | <b>\$62,289,425</b> |
| <b>FUND FOR A HEALTHY MAINE</b>          |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 8.000               | 8.000               |
| Personal Services                        | \$893,649           | \$930,552           |
| All Other                                | \$13,276,792        | \$13,276,792        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b>    | <b>\$14,170,441</b> | <b>\$14,207,344</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 80.000              | 80.000              |
| <b>POSITIONS - FTE COUNT</b>             | 1.500               | 1.500               |
| Personal Services                        | \$5,912,887         | \$6,153,616         |
| All Other                                | \$8,843,143         | \$10,156,863        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$14,756,030</b> | <b>\$16,310,479</b> |
| <b>FEDERAL BLOCK GRANT FUND</b>          |                     |                     |
| Personal Services                        | \$91,262            | \$96,976            |
| All Other                                | \$100,611           | \$100,814           |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>    | <b>\$191,873</b>    | <b>\$197,790</b>    |

**Maine Children's Growth Council Z074**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  | 2013-14         | 2014-15         |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                 |                 |
| All Other                                | \$10,500        | \$10,500        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$10,500</b> | <b>\$10,500</b> |

**Maine Children's Growth Council Z074**

2013 Public Law 368 Part A 34

Initiative: Reduces funding to align allocations with existing resources.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | (\$8,500)        | (\$8,500)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$8,500)</b> | <b>(\$8,500)</b> |

| <b>MAINE CHILDREN'S GROWTH COUNCIL Z074<br/>PROGRAM SUMMARY</b> |                |                |
|---|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>                              | <b>2013-14</b> | <b>2014-15</b> |
| All Other   | \$2,000        | \$2,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                        | <b>\$2,000</b> | <b>\$2,000</b> |

**Maine Rx Plus Program 0927**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$135,786        | \$135,786        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$135,786</b> | <b>\$135,786</b> |

| <b>MAINE RX PLUS PROGRAM 0927<br/>PROGRAM SUMMARY</b> |                  |                  |
|---|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>                    | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$135,786        | \$135,786        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>              | <b>\$135,786</b> | <b>\$135,786</b> |

**Maine School Oral Health Fund Z025**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$25,000        | \$25,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$25,000</b> | <b>\$25,000</b> |

**MAINE SCHOOL ORAL HEALTH FUND Z025  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>All Other</b>                         | <b>\$25,000</b> | <b>\$25,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$25,000</b> | <b>\$25,000</b> |

**Maine Water Well Drilling Program 0697**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>    | <b>1.000</b>    |
| Personal Services                        | \$27,547        | \$29,387        |
| All Other                                | \$44,389        | \$44,389        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$71,936</b> | <b>\$73,776</b> |

**MAINE WATER WELL DRILLING PROGRAM 0697  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>    | <b>1.000</b>    |
| <b>Personal Services</b>                 | <b>\$27,547</b> | <b>\$29,387</b> |
| <b>All Other</b>                         | <b>\$44,389</b> | <b>\$44,389</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$71,936</b> | <b>\$73,776</b> |

**Maternal and Child Health 0191**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>2.000</b>       | <b>2.000</b>       |
| Personal Services                      | \$178,882          | \$186,817          |
| All Other                              | \$7,454,207        | \$7,454,207        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$7,633,089</b> | <b>\$7,641,024</b> |

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>  | <b>28.000</b>      | <b>28.000</b>      |
| Personal Services                     | \$2,363,799        | \$2,454,335        |
| All Other                             | \$644,027          | \$644,027          |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$3,007,826</b> | <b>\$3,098,362</b> |

**Maternal and Child Health 0191**

2013 Public Law 368 Part A 34

Initiative: Reallocates 30% of the cost of one Office Associate II position and related All Other from the Federal Expenditures Fund in the Health - Bureau of program to the Federal Block Grant Fund in the Maternal and Child Health program.

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------------------|-----------------|-----------------|
| Personal Services                     | \$16,665        | \$17,769        |
| All Other                             | \$1,220         | \$1,220         |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$17,885</b> | <b>\$18,989</b> |

**Maternal and Child Health 0191**

2013 Public Law 368 Part A 34

Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position and related All Other from the Federal Block Grant Fund in the Maternal and Child Health program to the Federal Expenditures Fund in the Health - Bureau of program.

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------------------|-------------------|-------------------|
| Personal Services                     | (\$20,162)        | (\$20,651)        |
| All Other                             | (\$1,015)         | (\$1,015)         |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>(\$21,177)</b> | <b>(\$21,666)</b> |

**Maternal and Child Health 0191**

2013 Public Law 368 Part A 34

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

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000           | 1.000           |
| Personal Services                      | \$40,525        | \$41,509        |
| All Other                              | \$3,485         | \$3,520         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$44,010</b> | <b>\$45,029</b> |

**Maternal and Child Health 0191**

2013 Public Law 368 Part A 34

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Maternal and Child Health program to 50% Federal Expenditures Fund in the Maternal and Child Health program and 50% Federal Block Grant Fund in the Health - Bureau of program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                      | (\$39,689)        | (\$42,354)        |
| All Other                              | (\$2,886)         | (\$2,981)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$42,575)</b> | <b>(\$45,335)</b> |

**Maternal and Child Health 0191**

2013 Public Law 368 Part A 34

Initiative: Reallocates the cost of one Health Program Manager position from 100% Federal Expenditures Fund in the Health - Bureau of program to 50% Federal Expenditures Fund within the same program and 50% Federal Block Grant Fund in the Maternal and Child Health program.

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------------------|-----------------|-----------------|
| Personal Services                     | \$42,265        | \$43,769        |
| All Other                             | \$3,145         | \$3,199         |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$45,410</b> | <b>\$46,968</b> |

| <b>MATERNAL AND CHILD HEALTH 0191<br/>PROGRAM SUMMARY</b> |                    |                    |
|---|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>                          | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                      | <b>3.000</b>       | <b>3.000</b>       |
| Personal Services   | \$179,718          | \$185,972          |
| All Other   | \$7,454,806        | \$7,454,746        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                    | <b>\$7,634,524</b> | <b>\$7,640,718</b> |
| <b>FEDERAL BLOCK GRANT FUND</b>                           | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                      | <b>28.000</b>      | <b>28.000</b>      |
| Personal Services   | \$2,402,567        | \$2,495,222        |
| All Other   | \$647,377          | \$647,431          |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>                     | <b>\$3,049,944</b> | <b>\$3,142,653</b> |

**Maternal and Child Health Block Grant Match Z008**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>2.000</b>       | <b>2.000</b>       |
| Personal Services                    | \$362,444          | \$381,720          |
| All Other                            | \$4,892,116        | \$4,892,116        |
| <b>GENERAL FUND TOTAL</b>            | <b>\$5,254,560</b> | <b>\$5,273,836</b> |

**Maternal and Child Health Block Grant Match Z008**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$414)        | \$0            |

|                    |         |     |
|--------------------|---------|-----|
| GENERAL FUND TOTAL | (\$414) | \$0 |
|--------------------|---------|-----|

**Maternal and Child Health Block Grant Match Z008**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$2,194)      | (\$4,618)      |
| GENERAL FUND TOTAL  | (\$2,194)      | (\$4,618)      |

**Maternal and Child Health Block Grant Match Z008**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$6,392)      | (\$8,530)      |
| GENERAL FUND TOTAL  | (\$6,392)      | (\$8,530)      |

**Maternal and Child Health Block Grant Match Z008**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$2,021)      | (\$7,351)      |
| GENERAL FUND TOTAL  | (\$2,021)      | (\$7,351)      |

**Maternal and Child Health Block Grant Match Z008**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$731)        | \$0            |
| GENERAL FUND TOTAL  | (\$731)        | \$0            |

**Maternal and Child Health Block Grant Match Z008**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$2,131)      | \$0            |

GENERAL FUND TOTAL

(\$2,131)

\$0

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>2.000</b>       | <b>2.000</b>       |
| <b>Personal Services</b>             | <b>\$348,561</b>   | <b>\$361,221</b>   |
| <b>All Other</b>                     | <b>\$4,892,116</b> | <b>\$4,892,116</b> |
| <b>GENERAL FUND TOTAL</b>            | <b>\$5,240,677</b> | <b>\$5,253,337</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| All Other                 | \$343,827,949        | \$343,827,949        |
| <b>GENERAL FUND TOTAL</b> | <b>\$343,827,949</b> | <b>\$343,827,949</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>         | <b>2014-15</b>         |
|--|------------------------|------------------------|
| All Other                              | \$1,337,382,809        | \$1,337,382,809        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,337,382,809</b> | <b>\$1,337,382,809</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                                | \$141,407,952        | \$141,407,952        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$141,407,952</b> | <b>\$141,407,952</b> |

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------------------|---------------------|---------------------|
| All Other                             | \$27,806,574        | \$27,806,574        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$27,806,574</b> | <b>\$27,806,574</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 269 Part D 1

Initiative: Allocates the federal share of payments to health care providers for services provided prior to December 1, 2012.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b> |
|--|----------------------|----------------|
| All Other                              | \$306,700,000        | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$306,700,000</b> | <b>\$0</b>     |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Medical Care - Payments to Providers program for the purpose of funding Medicaid expenditures for emergency psychiatric services provided by nongovernment psychiatric hospitals.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$810,000        | \$810,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$810,000</b> | <b>\$810,000</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Medical Care - Payments to Providers program for school-based services.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                                | \$12,000,000        | \$12,000,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$12,000,000</b> | <b>\$12,000,000</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Medicaid Waiver for Other Related Conditions program for supportive services.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                              | \$2,451,316        | \$3,357,236        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,451,316</b> | <b>\$3,357,236</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Transfers funding to the Medicaid Waiver for Brain Injury Residential/Community Services program for a new waiver providing residential and community support services.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>       |
|---------------------------|----------------|----------------------|
| All Other                 | \$0            | (\$6,690,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$6,690,000)</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

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

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| All Other                 | \$100,243,665        | \$126,892,248        |
| <b>GENERAL FUND TOTAL</b> | <b>\$100,243,665</b> | <b>\$126,892,248</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | \$162,999,212        | \$203,908,673        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$162,999,212</b> | <b>\$203,908,673</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year rate of 61.72%.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>        | <b>2014-15</b>        |
|--|-----------------------|-----------------------|
| All Other                              | \$8,987,077           | \$10,487,080          |
| <b>GENERAL FUND TOTAL</b>              | <b>\$8,987,077</b>    | <b>\$10,487,080</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>        | <b>2014-15</b>        |
| All Other                              | (\$14,578,441)        | (\$16,498,679)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$14,578,441)</b> | <b>(\$16,498,679)</b> |
| <b>FUND FOR A HEALTHY MAINE</b>        | <b>2013-14</b>        | <b>2014-15</b>        |
| All Other                              | \$371,472             | \$433,384             |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b>  | <b>\$371,472</b>      | <b>\$433,384</b>      |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Reduces funding by limiting reimbursement for services provided to dually eligible members to licensed clinical social workers.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$3,300,000)        | (\$3,300,000)        |
| <b>GENERAL FUND TOTAL</b>              | <b>(\$3,300,000)</b> | <b>(\$3,300,000)</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                              | (\$5,314,005)        | (\$5,282,575)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$5,314,005)</b> | <b>(\$5,282,575)</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Reduces funding by reducing hospital reimbursement rates for outpatient services by 10% in the MaineCare Benefits Manual, Chapter III, Section 45, Hospital Services.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$6,055,500)        | (\$6,055,500)        |
| <b>GENERAL FUND TOTAL</b>              | <b>(\$6,055,500)</b> | <b>(\$6,055,500)</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                              | (\$9,855,577)        | (\$9,786,070)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$9,855,577)</b> | <b>(\$9,786,070)</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program to be used to provide family support services to those involved with the child welfare system.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                              | (\$3,236,973)  | (\$3,201,560)  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | (\$3,236,973)  | (\$3,201,560)  |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Reduces funding for crossover payments related to the nondual Qualified Medicare Beneficiary program population of the Medicare Savings Program.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$1,813,412)  | (\$5,158,149)  |
| <b>GENERAL FUND TOTAL</b> | (\$1,813,412)  | (\$5,158,149)  |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                              | (\$2,934,361)  | (\$8,257,063)  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | (\$2,934,361)  | (\$8,257,063)  |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Adjusts funding to reflect an update of the hospital tax base year. For state fiscal years beginning on or after July, 1, 2013, the hospital's taxable year is the hospital's fiscal year that ended during calendar year 2012.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$17,869,596) | (\$17,869,596) |
| <b>GENERAL FUND TOTAL</b> | (\$17,869,596) | (\$17,869,596) |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$17,869,596   | \$17,869,596   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$17,869,596   | \$17,869,596   |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Reduces funding by eliminating reimbursement for the medical add-on in the MaineCare Benefits Manual, Chapters II and III, Section 21 and Section 29 effective October 1, 2014.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$0            | (\$52,070)     |
| <b>GENERAL FUND TOTAL</b> | \$0            | (\$52,070)     |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b>       |
|--|----------------|----------------------|
| All Other                              | \$0            | (\$1,747,409)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$1,747,409)</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Reduces funding by implementing targeted care management for the top 20% of high-cost members.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>        |
|---------------------------|----------------------|-----------------------|
| All Other                 | (\$6,567,000)        | (\$15,467,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,567,000)</b> | <b>(\$15,467,000)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>        | <b>2014-15</b>        |
|--|-----------------------|-----------------------|
| All Other                              | (\$10,628,601)        | (\$24,759,268)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$10,628,601)</b> | <b>(\$24,759,268)</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Adjusts funding as a result of an enhanced Federal Medical Assistance Percentage available as a result of the federal State Balancing Incentives Payments Program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| All Other                 | (\$8,100,000)        | (\$8,100,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,100,000)</b> | <b>(\$8,100,000)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                              | \$8,100,000        | \$8,100,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$8,100,000</b> | <b>\$8,100,000</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides funding in order to repay the Federal Government for single state audit findings.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| All Other                 | \$3,730,519        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$3,730,519</b> | <b>\$0</b>     |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides funding to repay the Federal Government for payment management system negative balance funds prior to fiscal year 2011-12.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| All Other           | \$3,000,000    | \$0            |

|                    |             |     |
|--------------------|-------------|-----|
| GENERAL FUND TOTAL | \$3,000,000 | \$0 |
|--------------------|-------------|-----|

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides funding to increase hospital reimbursement.

|                     |                    |                    |
|---------------------|--------------------|--------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other           | \$4,000,000        | \$4,000,000        |
| GENERAL FUND TOTAL  | <u>\$4,000,000</u> | <u>\$4,000,000</u> |

|                                  |                    |                    |
|----------------------------------|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                        | \$6,472,575        | \$6,403,121        |
| FEDERAL EXPENDITURES FUND TOTAL  | <u>\$6,472,575</u> | <u>\$6,403,121</u> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

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.

|                     |                      |                      |
|---------------------|----------------------|----------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other           | (\$7,500,000)        | (\$6,600,000)        |
| GENERAL FUND TOTAL  | <u>(\$7,500,000)</u> | <u>(\$6,600,000)</u> |

|                                 |                    |                    |
|---------------------------------|--------------------|--------------------|
| <b>FUND FOR A HEALTHY MAINE</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                       | \$7,500,000        | \$6,600,000        |
| FUND FOR A HEALTHY MAINE TOTAL  | <u>\$7,500,000</u> | <u>\$6,600,000</u> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Reduces funding to reflect the dissolution of the Dirigo Health Program.

|                                    |                |                      |
|------------------------------------|----------------|----------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b>       |
| All Other                          | \$0            | (\$9,614,390)        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>(\$9,614,390)</u> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

|                                 |                     |                     |
|---------------------------------|---------------------|---------------------|
| <b>FUND FOR A HEALTHY MAINE</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                       | \$18,175,419        | \$18,175,419        |
| FUND FOR A HEALTHY MAINE TOTAL  | <u>\$18,175,419</u> | <u>\$18,175,419</u> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Developmental Services Waiver - MaineCare program for the so-called Section 21 home and community-based services waiver for individuals with intellectual disabilities and autism.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                              | \$4,933,057        | \$5,497,646        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$4,933,057</b> | <b>\$5,497,646</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides the funding pursuant to the federal Patient Protection and Affordable Care Act for the restoration of over-the-counter and prescription smoking cessation products.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$150,000        | \$400,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$150,000</b> | <b>\$400,000</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$240,117        | \$640,312        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$240,117</b> | <b>\$640,312</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides additional funding to account for increased enrollment in the State Children's Health Insurance Program due to mandate and income determination changes required by the federal Patient Protection and Affordable Care Act.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>     |
|---------------------------|------------------|--------------------|
| All Other                 | \$225,464        | \$1,892,095        |
| <b>GENERAL FUND TOTAL</b> | <b>\$225,464</b> | <b>\$1,892,095</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>     |
|--|------------------|--------------------|
| All Other                              | \$612,381        | \$5,139,103        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$612,381</b> | <b>\$5,139,103</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides additional funding to account for increased coverage for children in the foster care program through age 25 as required by the federal Patient Protection and Affordable Care Act.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>     |
|---------------------------|------------------|--------------------|
| All Other                 | \$119,317        | \$1,001,314        |
| <b>GENERAL FUND TOTAL</b> | <b>\$119,317</b> | <b>\$1,001,314</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>     |
|--|------------------|--------------------|
| All Other                              | \$191,000        | \$1,602,884        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$191,000</b> | <b>\$1,602,884</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides funding for the so-called Section 29 community support waiver for individuals with intellectual disabilities and autism.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                              | \$3,236,287        | \$3,201,560        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$3,236,287</b> | <b>\$3,201,560</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

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.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| All Other                 | (\$3,598,909)        | (\$3,598,909)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,598,909)</b> | <b>(\$3,598,909)</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides funding to increase the MaineCare rate to \$9,128.31 per psychiatric discharge for patients under 18 years of age from hospitals in the Lewiston-Auburn area.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$259,911        | \$259,741        |
| <b>GENERAL FUND TOTAL</b> | <b>\$259,911</b> | <b>\$259,741</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$418,866        | \$418,036        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$418,866</b> | <b>\$418,036</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Provides funding to increase the MaineCare rate for inpatient substance abuse services based on a case-mix index multiplied by the psychiatric discharge rate.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$611,120        | \$615,200        |
| <b>GENERAL FUND TOTAL</b> | <b>\$611,120</b> | <b>\$615,200</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$988,880        | \$984,800        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$988,880</b> | <b>\$984,800</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Reduces funding as a result of including an asset test in the eligibility determination for the Medicare Savings Program based on the asset test used for the state-funded home-based care program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| All Other                 | (\$1,558,590)        | (\$1,558,590)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,558,590)</b> | <b>(\$1,558,590)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$2,522,023)        | (\$2,494,960)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$2,522,023)</b> | <b>(\$2,494,960)</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Deappropriates funds as a result of increased MaineCare 3rd-party liability cost avoidance and recoveries.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| All Other                 | (\$1,079,135)        | (\$1,079,135)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,079,135)</b> | <b>(\$1,079,135)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$1,746,196)        | (\$1,727,458)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$1,746,196)</b> | <b>(\$1,727,458)</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 368 Part A 34

Initiative: Reduces funding by adjusting the baseline assumption for Medicare crossover payments to reflect the corrections to the Maine Integrated Health Management System scheduled to be completed June 30, 2013.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| All Other                 | (\$1,500,000)        | (\$1,500,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,500,000)</b> | <b>(\$1,500,000)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$2,427,216)        | (\$2,401,170)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$2,427,216)</b> | <b>(\$2,401,170)</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 441

Initiative: Provides funding to increase MaineCare reimbursement rates for ambulance services to not less than 65% of Medicare reimbursement rate levels effective March 1, 2015.

| <b>GENERAL FUND</b>                    | <b>2013-14</b> | <b>2014-15</b>  |
|--|----------------|-----------------|
| All Other                              | \$0            | \$60,000        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$0</b>     | <b>\$60,000</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
| All Other                              | \$0            | \$96,047        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$96,047</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 444

Initiative: Allocates funds for the reimbursement of smoking cessation products under the MaineCare program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>  |
|--|------------------|-----------------|
| All Other                              | \$427,213        | \$22,433        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$427,213</b> | <b>\$22,433</b> |
| <b>FUND FOR A HEALTHY MAINE</b>        | <b>2013-14</b>   | <b>2014-15</b>  |
| All Other                              | \$264,014        | \$14,014        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b>  | <b>\$264,014</b> | <b>\$14,014</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 502 Part A 1

Initiative: Reduces allocations to reflect the dissolution of the Dirigo Health Program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b> |
|--|----------------------|----------------|
| All Other                                | (\$9,614,390)        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$9,614,390)</b> | <b>\$0</b>     |

**Medical Care - Payments to Providers 0147**

2013 Public Law 502 Part A 1

Initiative: Allocates funds to recognize the transfer from the Dirigo Health Fund for Medicaid seed for the parents of children whose family income is between 133% and 200% of the federal poverty level.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|--|--------------------|----------------|
| All Other                                | \$1,788,956        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,788,956</b> | <b>\$0</b>     |

**Medical Care - Payments to Providers 0147**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

|  | <b>2013-14</b> | <b>2014-15</b>       |
|--|----------------|----------------------|
| <b>GENERAL FUND</b>                    |                |                      |
| All Other                              | \$0            | (\$1,732,388)        |
| <b>GENERAL FUND TOTAL</b>              | <u>\$0</u>     | <u>(\$1,732,388)</u> |
| <b>FEDERAL EXPENDITURES FUND</b>       |                |                      |
| All Other                              | \$0            | \$2,516,733          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <u>\$0</u>     | <u>\$2,516,733</u>   |
| <b>FEDERAL BLOCK GRANT FUND</b>        |                |                      |
| All Other                              | \$0            | \$1,805              |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>  | <u>\$0</u>     | <u>\$1,805</u>       |

**Medical Care - Payments to Providers 0147**

2013 Public Law 502 Part A 1

Initiative: Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments.

|  | <b>2013-14</b>      | <b>2014-15</b> |
|--|---------------------|----------------|
| <b>GENERAL FUND</b>                    |                     |                |
| All Other                              | \$36,000,000        | \$0            |
| <b>GENERAL FUND TOTAL</b>              | <u>\$36,000,000</u> | <u>\$0</u>     |
| <b>FEDERAL EXPENDITURES FUND</b>       |                     |                |
| All Other                              | \$57,945,721        | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <u>\$57,945,721</u> | <u>\$0</u>     |

**Medical Care - Payments to Providers 0147**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect additional hospital revenue above levels assumed in the March 2014 report of the Revenue Forecasting Committee.

|  | <b>2013-14</b> | <b>2014-15</b>       |
|--|----------------|----------------------|
| <b>GENERAL FUND</b>                      |                |                      |
| All Other                                | \$0            | (\$1,000,000)        |
| <b>GENERAL FUND TOTAL</b>                | <u>\$0</u>     | <u>(\$1,000,000)</u> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                      |
| All Other                                | \$0            | \$1,000,000          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$0</u>     | <u>\$1,000,000</u>   |

**Medical Care - Payments to Providers 0147**

2013 Public Law 502 Part R 1

Initiative: Reduces funding for MaineCare cycle payments and payments to providers to reflect decreased health care costs.

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>GENERAL FUND</b>                    |                |                |
| All Other                              | (\$5,000,000)  | \$0            |
| <b>GENERAL FUND TOTAL</b>              | (\$5,000,000)  | \$0            |
| <b>FEDERAL EXPENDITURES FUND</b>       |                |                |
| All Other                              | (\$8,048,017)  | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | (\$8,048,017)  | \$0            |

**Medical Care - Payments to Providers 0147**

2013 Public Law 594

Initiative: Deappropriates funds for recovery of overpayments to providers that are in excess of the amounts currently budgeted for in the MaineCare program for fiscal year 2014-15.

|                           | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       |                |                |
| All Other                 | \$0            | (\$4,000,000)  |
| <b>GENERAL FUND TOTAL</b> | \$0            | (\$4,000,000)  |

**Medical Care - Payments to Providers 0147**

2013 Public Law 595 Part B 1

Initiative: Provides funding in the Medical Care - Payments to Providers program necessary to make cycle payments.

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>GENERAL FUND</b>                    |                |                |
| All Other                              | \$0            | \$17,000,000   |
| <b>GENERAL FUND TOTAL</b>              | \$0            | \$17,000,000   |
| <b>FEDERAL EXPENDITURES FUND</b>       |                |                |
| All Other                              | \$0            | \$27,499,706   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | \$0            | \$27,499,706   |

**Medical Care - Payments to Providers 0147**

2013 Public Law 595 Part B 1

Initiative: Deappropriates and deallocates funds for an adjustment in the MaineCare baseline. This baseline adjustment reflects one month of MaineCare savings in fiscal year 2014-15 and is assumed to have an annual ongoing MaineCare baseline impact for the 2016-2017 biennium.

|                                  | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>              |                |                |
| All Other                        | \$0            | (\$833,333)    |
| <b>GENERAL FUND TOTAL</b>        | \$0            | (\$833,333)    |
| <b>FEDERAL EXPENDITURES FUND</b> |                |                |
|                                  | <b>2013-14</b> | <b>2014-15</b> |

|  |            |                      |
|--|------------|----------------------|
| All Other                              | \$0        | (\$1,348,024)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b> | <b>(\$1,348,024)</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 595 Part B 1

Initiative: Allocates funds to support services provided under the MaineCare Benefits Manual, Chapter II, Section 29 for individuals on the waiting list for waiver services. This appropriation is for the initial month of funding for an ongoing initiative to reduce the waiting list.

|  |                |                  |
|--|----------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                              | \$0            | \$539,210        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$539,210</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 595 Part B 1

Initiative: Allocates funds on an ongoing basis to support services provided under the MaineCare Benefits Manual, Chapter II, Section 21 for individuals on the waiting list for waiver services. This allocation is for the initial month of funding for an ongoing initiative to reduce the waiting list.

|  |                |                  |
|--|----------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                              | \$0            | \$134,802        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$134,802</b> |

**Medical Care - Payments to Providers 0147**

2013 Public Law 595 Part B 1

Initiative: Reduces funding for MaineCare cycle payments and payments to providers to reflect decreased health care costs.

|                           |                      |                |
|---------------------------|----------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b> |
| All Other                 | (\$1,567,500)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,567,500)</b> | <b>\$0</b>     |

|  |                      |                |
|--|----------------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b> |
| All Other                              | (\$2,535,635)        | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$2,535,635)</b> | <b>\$0</b>     |

**Medical Care - Payments to Providers 0147**

2013 Public Law 595 Part Q 2

Initiative: Reduces funding on a one-time basis as a result of modifying the timing of MaineCare payments.

|                           |                |                       |
|---------------------------|----------------|-----------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>        |
| All Other                 | \$0            | (\$20,000,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$20,000,000)</b> |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | \$0            | (\$32,352,595) |

|                                 |     |                |
|---------------------------------|-----|----------------|
| FEDERAL EXPENDITURES FUND TOTAL | \$0 | (\$32,352,595) |
|---------------------------------|-----|----------------|

**Medical Care - Payments to Providers 0147**

2013 Public Law 595 Part W 4

Initiative: Reduces funding due to increased recoveries and savings from enhanced program integrity activities.

|  |                |                      |
|--|----------------|----------------------|
| <b>GENERAL FUND</b>                    | <b>2013-14</b> | <b>2014-15</b>       |
| All Other                              | \$0            | (\$3,500,000)        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$0</b>     | <b>(\$3,500,000)</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b>       |
| All Other                              | \$0            | (\$5,661,704)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$5,661,704)</b> |

| <b>MEDICAL CARE - PAYMENTS TO PROVIDERS 0147</b> |                        |                        |
|--|------------------------|------------------------|
| <b>PROGRAM SUMMARY</b>                           |                        |                        |
|  | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>GENERAL FUND</b>                              |                        |                        |
| All Other  | \$435,645,380          | \$398,340,957          |
| <b>GENERAL FUND TOTAL</b>                        | <b>\$435,645,380</b>   | <b>\$398,340,957</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>                 | <b>2013-14</b>         | <b>2014-15</b>         |
| All Other  | \$1,830,082,389        | \$1,492,736,576        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>           | <b>\$1,830,082,389</b> | <b>\$1,492,736,576</b> |
| <b>FUND FOR A HEALTHY MAINE</b>                  | <b>2013-14</b>         | <b>2014-15</b>         |
| All Other  | \$26,310,905           | \$25,222,817           |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b>            | <b>\$26,310,905</b>    | <b>\$25,222,817</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>               | <b>2013-14</b>         | <b>2014-15</b>         |
| All Other  | \$163,452,114          | \$162,663,158          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>         | <b>\$163,452,114</b>   | <b>\$162,663,158</b>   |
| <b>FEDERAL BLOCK GRANT FUND</b>                  | <b>2013-14</b>         | <b>2014-15</b>         |
| All Other  | \$27,806,574           | \$27,808,379           |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>            | <b>\$27,806,574</b>    | <b>\$27,808,379</b>    |

**Medical Use of Marijuana Fund Z118**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 2.000          | 2.000          |

|  |                  |                  |
|--|------------------|------------------|
| Personal Services                        | \$134,149        | \$142,570        |
| All Other                                | \$73,659         | \$73,659         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$207,808</b> | <b>\$216,229</b> |

**Medical Use of Marijuana Fund Z118**

2013 Public Law 368 Part A 34

Initiative: Continues one Office Specialist I position and related All Other established by Financial Order 01086F13 in the Medical Use of Marijuana Fund program.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$58,649        | \$62,576        |
| All Other                                | \$6,319         | \$6,319         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$64,968</b> | <b>\$68,895</b> |

**Medical Use of Marijuana Fund Z118**

2013 Public Law 502 Part A 1

Initiative: Provides funding to align allocations with existing resources to ensure proper administration of the program by appropriately expanding technology and to develop regulatory oversight and enforcement.

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$342,233        | \$342,233        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$342,233</b> | <b>\$342,233</b> |

**Medical Use of Marijuana Fund Z118**

2013 Public Law 502 Part A 1

Initiative: Reallocates the cost of one Social Services Program Specialist II position from 100% Other Special Revenue Funds to 75% Other Special Revenue Funds in the Medical Use of Marijuana Fund program and 16.25% General Fund and 8.75% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services                        | (\$20,807)        | (\$22,052)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$20,807)</b> | <b>(\$22,052)</b> |

|   |                  |                  |
|---|------------------|------------------|
| <b>MEDICAL USE OF MARIJUANA FUND Z118<br/>PROGRAM SUMMARY</b> |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                            | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT                                 | 3.000            | 3.000            |
| Personal Services   | \$171,991        | \$183,094        |
| All Other   | \$422,211        | \$422,211        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                      | <b>\$594,202</b> | <b>\$605,305</b> |

**Multicultural Services Z034**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000            | 1.000            |
| Personal Services             | \$91,390         | \$97,609         |
| All Other                     | \$8,707          | \$8,707          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$100,097</b> | <b>\$106,316</b> |

  

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000              | 1.000              |
| Personal Services                      | \$76,281           | \$80,965           |
| All Other                              | \$1,469,748        | \$1,469,748        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,546,029</b> | <b>\$1,550,713</b> |

**Multicultural Services Z034**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$574)        | (\$1,208)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574)</b> | <b>(\$1,208)</b> |

**Multicultural Services Z034**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,497)        | (\$2,033)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,497)</b> | <b>(\$2,033)</b> |

**Multicultural Services Z034**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$473)        | (\$1,751)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$473)</b> | <b>(\$1,751)</b> |

**Multicultural Services Z034**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$191)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$191)</b> | <b>\$0</b>     |

**Multicultural Services Z034**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$499)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$499)</b> | <b>\$0</b>     |

| <b>MULTICULTURAL SERVICES Z034<br/>PROGRAM SUMMARY</b> |                    |                    |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                                    | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                   | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services                                      | \$88,156           | \$92,617           |
| All Other  | \$8,707            | \$8,707            |
| <b>GENERAL FUND TOTAL</b>                              | <b>\$96,863</b>    | <b>\$101,324</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>                       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                   | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services                                      | \$76,281           | \$80,965           |
| All Other  | \$1,469,748        | \$1,469,748        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                 | <b>\$1,546,029</b> | <b>\$1,550,713</b> |

**Nursing Facilities 0148**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$82,600,516        | \$82,600,516        |
| <b>GENERAL FUND TOTAL</b> | <b>\$82,600,516</b> | <b>\$82,600,516</b> |

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
|----------------------------------|----------------|----------------|

|                                 |               |               |
|---------------------------------|---------------|---------------|
| All Other                       | \$210,419,865 | \$210,419,865 |
| FEDERAL EXPENDITURES FUND TOTAL | \$210,419,865 | \$210,419,865 |

| OTHER SPECIAL REVENUE FUNDS       | 2013-14      | 2014-15      |
|-----------------------------------|--------------|--------------|
| All Other                         | \$35,349,317 | \$35,349,317 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$35,349,317 | \$35,349,317 |

**Nursing Facilities 0148**

2013 Public Law 368 Part A 34

Initiative: Adjusts funding to reflect the decrease in the Federal Medical Assistance Percentage from 62.57% in federal fiscal year 2013 to 61.55% in federal fiscal year 2014 and the estimated federal fiscal year 2015 rate of 61.72%.

| GENERAL FUND       | 2013-14     | 2014-15     |
|--------------------|-------------|-------------|
| All Other          | \$2,410,677 | \$2,612,456 |
| GENERAL FUND TOTAL | \$2,410,677 | \$2,612,456 |

| FEDERAL EXPENDITURES FUND       | 2013-14       | 2014-15       |
|---------------------------------|---------------|---------------|
| All Other                       | (\$2,410,677) | (\$2,612,456) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$2,410,677) | (\$2,612,456) |

**Nursing Facilities 0148**

2013 Public Law 368 Part A 34

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

| GENERAL FUND       | 2013-14    | 2014-15     |
|--------------------|------------|-------------|
| All Other          | (\$97,502) | (\$106,424) |
| GENERAL FUND TOTAL | (\$97,502) | (\$106,424) |

**Nursing Facilities 0148**

2013 Public Law 368 Part A 34

Initiative: Reduces 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.

| GENERAL FUND       | 2013-14     | 2014-15     |
|--------------------|-------------|-------------|
| All Other          | (\$112,760) | (\$113,513) |
| GENERAL FUND TOTAL | (\$112,760) | (\$113,513) |

| FEDERAL EXPENDITURES FUND       | 2013-14     | 2014-15     |
|---------------------------------|-------------|-------------|
| All Other                       | (\$182,462) | (\$181,709) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$182,462) | (\$181,709) |

**Nursing Facilities 0148**

2013 Public Law 368 Part A 34

Initiative: Deappropriates funds from reducing the inappropriate use of antipsychotic medication among long-term care residents by 15% by the end of 2015.

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>GENERAL FUND</b>                    |                |                |
| All Other                              | (\$365,901)    | (\$365,901)    |
| <b>GENERAL FUND TOTAL</b>              | (\$365,901)    | (\$365,901)    |
| <b>FEDERAL EXPENDITURES FUND</b>       |                |                |
| All Other                              | (\$592,080)    | (\$585,727)    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | (\$592,080)    | (\$585,727)    |

**Nursing Facilities 0148**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to reflect the increase in the Federal Medical Assistance Percentage from the estimated federal fiscal year 2015 rate of 61.72% to 61.88%.

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>GENERAL FUND</b>                    |                |                |
| All Other                              | \$0            | (\$375,684)    |
| <b>GENERAL FUND TOTAL</b>              | \$0            | (\$375,684)    |
| <b>FEDERAL EXPENDITURES FUND</b>       |                |                |
| All Other                              | \$0            | \$375,684      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | \$0            | \$375,684      |

**Nursing Facilities 0148**

2013 Public Law 594

Initiative: Provides one-time funding for increased reimbursements under the MaineCare program for nursing facilities.

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>GENERAL FUND</b>                    |                |                |
| All Other                              | \$0            | \$4,520,000    |
| <b>GENERAL FUND TOTAL</b>              | \$0            | \$4,520,000    |
| <b>FEDERAL EXPENDITURES FUND</b>       |                |                |
| All Other                              | \$0            | \$7,311,686    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | \$0            | \$7,311,686    |

**Nursing Facilities 0148**

2013 Public Law 594

Initiative: Provides one-time funds for increased nursing home costs.

|                     | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> |                |                |
| All Other           | \$0            | \$189,840      |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| GENERAL FUND TOTAL               | \$0            | \$189,840      |
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | \$0            | \$307,091      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$307,091      |

**Nursing Facilities 0148**

2013 Public Law 594

Initiative: Additional nursing facilities tax revenue generated by additional funding provided to nursing facilities.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | (\$709,901)    |
| GENERAL FUND TOTAL  | \$0            | (\$709,901)    |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$0            | \$709,901      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$709,901      |

**Nursing Facilities 0148**

2013 Public Law 595 Part B 1

Initiative: Appropriates and allocates funds on an ongoing basis for an increase in MaineCare nursing facility reimbursement rates targeted at nursing facilities with the greatest share of Medicaid beds as a percentage of total bed census. This appropriation is for the initial month of funding for an ongoing initiative to increase nursing facility reimbursement.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | \$416,667      |
| GENERAL FUND TOTAL  | \$0            | \$416,667      |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | \$0            | \$674,012      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$674,012      |

**NURSING FACILITIES 0148  
PROGRAM SUMMARY**

|  | 2013-14       | 2014-15       |
|--|---------------|---------------|
| <b>GENERAL FUND</b>                      |               |               |
| All Other                                | \$84,435,030  | \$88,668,056  |
| <b>GENERAL FUND TOTAL</b>                | \$84,435,030  | \$88,668,056  |
| <b>FEDERAL EXPENDITURES FUND</b>         |               |               |
| All Other                                | \$207,234,646 | \$215,708,446 |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | \$207,234,646 | \$215,708,446 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |               |               |
| All Other                                | \$35,349,317  | \$36,059,218  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$35,349,317  | \$36,059,218  |

**Office for Family Independence Z020**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  | 2013-14      | 2014-15      |
|--|--------------|--------------|
| <b>GENERAL FUND</b>                      |              |              |
| POSITIONS - LEGISLATIVE COUNT            | 22.000       | 22.000       |
| Personal Services                        | \$2,661,080  | \$2,779,184  |
| All Other                                | \$3,727,500  | \$3,727,338  |
| <b>GENERAL FUND TOTAL</b>                | \$6,388,580  | \$6,506,522  |
| <b>FEDERAL EXPENDITURES FUND</b>         |              |              |
| Personal Services                        | \$10,794     | \$0          |
| All Other                                | \$381,598    | \$381,598    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | \$392,392    | \$381,598    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |              |              |
| POSITIONS - LEGISLATIVE COUNT            | 60.500       | 60.500       |
| Personal Services                        | \$2,661,172  | \$2,779,348  |
| All Other                                | \$8,653,294  | \$8,653,132  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$11,314,466 | \$11,432,480 |

**Office for Family Independence Z020**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Family Independence Unit Supervisor position from the Bureau of Family Independence - Regional program to the Office for Family Independence program and one Family Independence Unit Supervisor position from the Office for Family Independence program to the Bureau of Family Independence - Regional program. The positions were swapped between physical locations and programs.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                                    |                |                |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| Personal Services                  | \$9,507        | \$8,408        |
| GENERAL FUND TOTAL                 | \$9,507        | \$8,408        |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | (1.000)        | (1.000)        |
| Personal Services                  | \$9,504        | \$8,405        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$9,504        | \$8,405        |

**Office for Family Independence Z020**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one limited-period Social Services Program Specialist I position from 100% Federal Expenditures Fund in the Food Supplement Administration program to 25% General Fund and 75% Other Special Revenue Funds in the Office for Family Independence program and extends the position to June 13, 2015.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$15,639       | \$16,641       |
| GENERAL FUND TOTAL                 | \$15,639       | \$16,641       |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$46,919       | \$49,926       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$46,919       | \$49,926       |

**Office for Family Independence Z020**

2013 Public Law 368 Part A 34

Initiative: Reallocates one Public Service Manager II position in the Bureau of Medical Services program funded 50% General Fund and 50% Federal Expenditures Fund to the Office for Family Independence program funded 35% General Fund and 65% Other Special Revenue Funds.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>              | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | \$39,796       | \$41,807       |
| All Other                        | \$1,414        | \$1,414        |
| GENERAL FUND TOTAL               | \$41,210       | \$43,221       |
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT    | 1.000          | 1.000          |
| Personal Services                | \$73,907       | \$77,641       |
| All Other                        | \$5,349        | \$5,482        |
| FEDERAL EXPENDITURES FUND TOTAL  | \$79,256       | \$83,123       |

**Office for Family Independence Z020**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Director of Fraud Investigation position, 2 Office Associate II positions, one Office Assistant II position and 17 Fraud Investigator positions funded 50% General Fund and 50% Other Special Revenue Funds within the Office for Family Independence program to 50% General Fund and 50% Other Special Revenue Funds within the Division of Audit program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (3.000)            | (3.000)            |
| Personal Services             | (\$671,474)        | (\$703,031)        |
| All Other                     | (\$42,762)         | (\$42,762)         |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$714,236)</b> | <b>(\$745,793)</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | (18.000)           | (18.000)           |
| Personal Services                        | (\$671,521)        | (\$703,098)        |
| All Other                                | (\$42,762)         | (\$42,762)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$714,283)</b> | <b>(\$745,860)</b> |

**Office for Family Independence Z020**

2013 Public Law 368 Part A 34

Initiative: Continues and reallocates one Social Services Program Specialist I position from 76% Other Special Revenue Funds and 24% General Fund in the Office for Family Independence program to 100% Federal Expenditures Fund in the Food Supplement Administration program. This position will end on September 30, 2015.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$15,639)        | (\$16,641)        |
| All Other                 | (\$435)           | (\$435)           |
| <b>GENERAL FUND TOTAL</b> | <b>(\$16,074)</b> | <b>(\$17,076)</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                        | (\$46,919)        | (\$49,926)        |
| All Other                                | (\$3,020)         | (\$3,127)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$49,939)</b> | <b>(\$53,053)</b> |

**Office for Family Independence Z020**

2013 Public Law 368 Part A 34

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

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | \$143,327        | \$152,574        |
| All Other                 | \$109,618        | \$109,618        |
| <b>GENERAL FUND TOTAL</b> | <b>\$252,945</b> | <b>\$262,192</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                        | \$430,033        | \$457,743        |
| All Other                                | \$355,848        | \$356,833        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$785,881</b> | <b>\$814,576</b> |

**Office for Family Independence Z020**

2013 Public Law 368 Part A 34

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

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>  |
|--|------------------|-----------------|
| Personal Services                      | \$137,244        | \$17,266        |
| All Other                              | \$9,067          | \$4,799         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$146,311</b> | <b>\$22,065</b> |

**Office for Family Independence Z020**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$10,912       | \$1,496        |
| All Other                 | (\$10,912)     | (\$1,496)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|--|-----------------|----------------|
| Personal Services                        | \$10,911        | \$1,498        |
| All Other                                | \$388           | \$53           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$11,299</b> | <b>\$1,551</b> |

**Office for Family Independence Z020**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,115)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,115)</b> | <b>\$0</b>     |

**Office for Family Independence Z020**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$17,643)        | (\$37,140)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$17,643)</b> | <b>(\$37,140)</b> |

**Office for Family Independence Z020**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$34,884)        | (\$45,949)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$34,884)</b> | <b>(\$45,949)</b> |

**Office for Family Independence Z020**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$12,124)        | (\$43,446)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$12,124)</b> | <b>(\$43,446)</b> |

**Office for Family Independence Z020**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$5,881)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,881)</b> | <b>\$0</b>     |

**Office for Family Independence Z020**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$11,628)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$11,628)</b> | <b>\$0</b>     |

**OFFICE FOR FAMILY INDEPENDENCE Z020  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>20.000</b>       | <b>20.000</b>       |
| <b>Personal Services</b>                 | <b>\$2,108,873</b>  | <b>\$2,153,903</b>  |
| <b>All Other</b>                         | <b>\$3,784,423</b>  | <b>\$3,793,677</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$5,893,296</b>  | <b>\$5,947,580</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>        | <b>1.000</b>        |
| <b>Personal Services</b>                 | <b>\$221,945</b>    | <b>\$94,907</b>     |
| <b>All Other</b>                         | <b>\$396,014</b>    | <b>\$391,879</b>    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$617,959</b>    | <b>\$486,786</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>41.500</b>       | <b>41.500</b>       |
| <b>Personal Services</b>                 | <b>\$2,440,099</b>  | <b>\$2,543,896</b>  |
| <b>All Other</b>                         | <b>\$8,963,748</b>  | <b>\$8,964,129</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$11,403,847</b> | <b>\$11,508,025</b> |

**Office of Aging and Disability Services Adult Protective Services Z040**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>72.000</b>      | <b>72.000</b>      |
| <b>Personal Services</b>                 | <b>\$5,391,227</b> | <b>\$5,607,090</b> |
| <b>All Other</b>                         | <b>\$864,894</b>   | <b>\$864,894</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$6,256,121</b> | <b>\$6,471,984</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$126,528</b>   | <b>\$126,528</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$126,528</b>   | <b>\$126,528</b>   |

**Office of Aging and Disability Services Adult Protective Services Z040**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>      | <b>2013-14</b>   | <b>2014-15</b> |
|--------------------------|------------------|----------------|
| <b>Personal Services</b> | <b>(\$5,165)</b> | <b>\$0</b>     |

|                    |           |     |
|--------------------|-----------|-----|
| GENERAL FUND TOTAL | (\$5,165) | \$0 |
|--------------------|-----------|-----|

**Office of Aging and Disability Services Adult Protective Services Z040**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$41,310)     | (\$86,962)     |
| GENERAL FUND TOTAL  | (\$41,310)     | (\$86,962)     |

**Office of Aging and Disability Services Adult Protective Services Z040**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$88,051)     | (\$115,366)    |
| GENERAL FUND TOTAL  | (\$88,051)     | (\$115,366)    |

**Office of Aging and Disability Services Adult Protective Services Z040**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$12,067)     | \$0            |
| GENERAL FUND TOTAL  | (\$12,067)     | \$0            |

**Office of Aging and Disability Services Adult Protective Services Z040**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$30,129)     | (\$108,140)    |
| GENERAL FUND TOTAL  | (\$30,129)     | (\$108,140)    |

**Office of Aging and Disability Services Adult Protective Services Z040**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$13,770)     | \$0            |

|                    |            |     |
|--------------------|------------|-----|
| GENERAL FUND TOTAL | (\$13,770) | \$0 |
|--------------------|------------|-----|

**Office of Aging and Disability Services Adult Protective Services Z040**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$29,350)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$29,350)</b> | <b>\$0</b>     |

| <b>OFFICE OF AGING AND DISABILITY SERVICES ADULT PROTECTIVE SERVICES Z040</b> |                    |                    |
|---|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>  |                    |                    |
| <b>GENERAL FUND</b>   | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>  | <b>72.000</b>      | <b>72.000</b>      |
| <b>Personal Services</b>  | <b>\$5,183,452</b> | <b>\$5,296,622</b> |
| <b>All Other</b>  | <b>\$852,827</b>   | <b>\$864,894</b>   |
| <b>GENERAL FUND TOTAL</b>   | <b>\$6,036,279</b> | <b>\$6,161,516</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>  | <b>\$126,528</b>   | <b>\$126,528</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                                      | <b>\$126,528</b>   | <b>\$126,528</b>   |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT | 11.000             | 11.000             |
| Personal Services             | \$788,961          | \$814,642          |
| All Other                     | \$2,466,421        | \$2,466,421        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$3,255,382</b> | <b>\$3,281,063</b> |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT          | 7.000               | 7.000               |
| Personal Services                      | \$650,253           | \$656,093           |
| All Other                              | \$10,252,031        | \$10,252,031        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$10,902,284</b> | <b>\$10,908,124</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$204,000        | \$204,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$204,000</b> | <b>\$204,000</b> |

|                                       |                  |                  |
|---------------------------------------|------------------|------------------|
| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                             | \$415,000        | \$415,000        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$415,000</b> | <b>\$415,000</b> |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 368 Part A 34

Initiative: Continues one limited-period Social Services Program Specialist II position and related All Other in the Office of Elder Services Central Office program. The position will end on June 13, 2015.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                      | \$82,960        | \$88,337        |
| All Other                              | \$4,041         | \$4,041         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$87,001</b> | <b>\$92,378</b> |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Office of Elder Services Central Office program for the homeward bound or money follows the person grant award.

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                              | \$379,948        | \$365,586        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$379,948</b> | <b>\$365,586</b> |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Office of Elder Services Central Office program in order to maintain the current budget level of the long-term care ombudsman program.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$202,615        | \$202,615        |
| <b>GENERAL FUND TOTAL</b> | <b>\$202,615</b> | <b>\$202,615</b> |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 368 Part A 34

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.

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services         | \$37,090        | \$38,314        |
| All Other                 | \$1,964         | \$1,964         |
| <b>GENERAL FUND TOTAL</b> | <b>\$39,054</b> | <b>\$40,278</b> |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | (\$37,090)     | (\$38,314)     |
| All Other                        | (\$1,964)      | (\$1,964)      |

|                                 |            |            |
|---------------------------------|------------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$39,054) | (\$40,278) |
|---------------------------------|------------|------------|

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | \$5,871        | \$6,044        |
| All Other                        | \$98           | \$101          |
| FEDERAL EXPENDITURES FUND TOTAL  | \$5,969        | \$6,145        |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,966)      | \$0            |
| GENERAL FUND TOTAL  | (\$1,966)      | \$0            |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$7,401)      | (\$15,581)     |
| GENERAL FUND TOTAL  | (\$7,401)      | (\$15,581)     |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$15,267)     | (\$19,895)     |
| GENERAL FUND TOTAL  | (\$15,267)     | (\$19,895)     |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$4,826)      | (\$17,143)     |

|                    |           |            |
|--------------------|-----------|------------|
| GENERAL FUND TOTAL | (\$4,826) | (\$17,143) |
|--------------------|-----------|------------|

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 502 Part A 1

Initiative: Reorganizes one Clerk IV position to an Office Specialist I Manager Supervisor position and transfers All Other to Personal Services to fund the reorganization.

| GENERAL FUND       | 2013-14 | 2014-15   |
|--------------------|---------|-----------|
| Personal Services  | \$304   | \$1,241   |
| All Other          | (\$304) | (\$1,241) |
| GENERAL FUND TOTAL | \$0     | \$0       |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 502 Part A 1

Initiative: Reorganizes one Social Services Program Manager position to a Public Services Manager II position and transfers All Other to Personal Services to fund the reorganization.

| GENERAL FUND       | 2013-14   | 2014-15   |
|--------------------|-----------|-----------|
| Personal Services  | \$1,893   | \$8,007   |
| All Other          | (\$1,893) | (\$8,007) |
| GENERAL FUND TOTAL | \$0       | \$0       |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 502 Part A 1

Initiative: Provides funding to reorganize one Legal Service Consultant position to a Staff Attorney position funded 100% Federal Expenditures Fund in the Office of Aging and Disability Services Central Office program.

| FEDERAL EXPENDITURES FUND       | 2013-14 | 2014-15  |
|---------------------------------|---------|----------|
| Personal Services               | \$4,820 | \$19,601 |
| All Other                       | \$178   | \$722    |
| FEDERAL EXPENDITURES FUND TOTAL | \$4,998 | \$20,323 |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| GENERAL FUND       | 2013-14   | 2014-15 |
|--------------------|-----------|---------|
| Personal Services  | (\$2,467) | \$0     |
| GENERAL FUND TOTAL | (\$2,467) | \$0     |

**Office of Aging and Disability Services Central Office 0140**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$5,089)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,089)</b> | <b>\$0</b>     |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>OFFICE OF AGING AND DISABILITY SERVICES CENTRAL OFFICE 0140</b> |                     |                     |
| <b>PROGRAM SUMMARY</b>   |                     |                     |
| <b>GENERAL FUND</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                               | <b>11.000</b>       | <b>11.000</b>       |
| Personal Services  | \$791,232           | \$809,585           |
| All Other  | \$2,668,803         | \$2,661,752         |
| <b>GENERAL FUND TOTAL</b>  | <b>\$3,460,035</b>  | <b>\$3,471,337</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>                                   | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                               | <b>7.000</b>        | <b>7.000</b>        |
| Personal Services  | \$706,814           | \$731,761           |
| All Other  | \$10,634,332        | \$10,620,517        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                             | <b>\$11,341,146</b> | <b>\$11,352,278</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                 | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$204,000           | \$204,000           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                           | <b>\$204,000</b>    | <b>\$204,000</b>    |
| <b>FEDERAL BLOCK GRANT FUND</b>                                    | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$415,000           | \$415,000           |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>                              | <b>\$415,000</b>    | <b>\$415,000</b>    |

**Office of Child and Family Services - Central 0307**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  |                    |                    |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>57.000</b>      | <b>57.000</b>      |
| Personal Services                      | \$2,556,959        | \$2,675,869        |
| All Other                              | \$1,476,574        | \$1,476,574        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$4,033,533</b> | <b>\$4,152,443</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                              | \$896,668          | \$896,668          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$896,668</b>   | <b>\$896,668</b>   |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| Personal Services                        | \$1,634,712        | \$1,710,771        |
| All Other                                | \$985,058          | \$985,058          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,619,770</b> | <b>\$2,695,829</b> |

**Office of Child and Family Services - Central 0307**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 100% Federal Block Grant Fund in the Child Care Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$41,882        | \$44,531        |
| All Other                     | \$2,406         | \$2,406         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$44,288</b> | <b>\$46,937</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$26,773        | \$28,470        |
| All Other                                | \$1,627         | \$1,627         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$28,400</b> | <b>\$30,097</b> |

**Office of Child and Family Services - Central 0307**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 77% General Fund and 23% Federal Expenditures Fund in the Bureau of Child and Family Services - Regional program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$47,144        | \$48,500        |
| All Other                     | \$2,406         | \$2,406         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$49,550</b> | <b>\$50,906</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$30,141        | \$31,008        |
| All Other                                | \$1,573         | \$1,573         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$31,714</b> | <b>\$32,581</b> |

**Office of Child and Family Services - Central 0307**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II position and related All Other from 70% General Fund and 30% Federal Expenditures Fund in the State-funded Foster Care/Adoption Assistance program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$50,635        | \$53,911        |
| All Other                     | \$2,435         | \$2,435         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$53,070</b> | <b>\$56,346</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$32,373        | \$34,468        |
| All Other                                | \$1,584         | \$1,584         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$33,957</b> | <b>\$36,052</b> |

**Office of Child and Family Services - Central 0307**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates 3 Social Services Program Specialist I positions and one Social Services Program Manager I position and related All Other from 100% General Fund in the Purchased Social Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000            | 4.000            |
| Personal Services             | \$186,947        | \$195,548        |
| All Other                     | \$9,628          | \$9,628          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$196,575</b> | <b>\$205,176</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                        | \$108,412        | \$113,180        |
| All Other                                | \$6,300          | \$6,300          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$114,712</b> | <b>\$119,480</b> |

**Office of Child and Family Services - Central 0307**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,618)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,618)</b> | <b>\$0</b>     |

**Office of Child and Family Services - Central 0307**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$22,445)     | (\$47,249)     |

|                    |            |            |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$22,445) | (\$47,249) |
|--------------------|------------|------------|

**Office of Child and Family Services - Central 0307**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$47,343)     | (\$62,570)     |
| GENERAL FUND TOTAL  | (\$47,343)     | (\$62,570)     |

**Office of Child and Family Services - Central 0307**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$2,594)      | \$0            |
| GENERAL FUND TOTAL  | (\$2,594)      | \$0            |

**Office of Child and Family Services - Central 0307**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$15,543)     | (\$56,115)     |
| GENERAL FUND TOTAL  | (\$15,543)     | (\$56,115)     |

**Office of Child and Family Services - Central 0307**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$7,482)      | \$0            |
| GENERAL FUND TOTAL  | (\$7,482)      | \$0            |

**Office of Child and Family Services - Central 0307**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$15,780)     | \$0            |

GENERAL FUND TOTAL

(\$15,780)

\$0

**OFFICE OF CHILD AND FAMILY SERVICES - CENTRAL 0307  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>64.000</b>      | <b>64.000</b>      |
| <b>Personal Services</b>                 | <b>\$2,773,356</b> | <b>\$2,852,425</b> |
| <b>All Other</b>                         | <b>\$1,490,855</b> | <b>\$1,493,449</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$4,264,211</b> | <b>\$4,345,874</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$896,668</b>   | <b>\$896,668</b>   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$896,668</b>   | <b>\$896,668</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>Personal Services</b>                 | <b>\$1,832,411</b> | <b>\$1,917,897</b> |
| <b>All Other</b>                         | <b>\$996,142</b>   | <b>\$996,142</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,828,553</b> | <b>\$2,914,039</b> |

**Office of Child and Family Services - District 0452**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>484.000</b>      | <b>484.000</b>      |
| <b>Personal Services</b>                 | <b>\$25,540,447</b> | <b>\$26,732,328</b> |
| <b>All Other</b>                         | <b>\$2,526,349</b>  | <b>\$2,526,349</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$28,066,796</b> | <b>\$29,258,677</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>Personal Services</b>                 | <b>\$17,112</b>     | <b>\$17,573</b>     |
| <b>All Other</b>                         | <b>\$569</b>        | <b>\$569</b>        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$17,681</b>     | <b>\$18,142</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>Personal Services</b>                 | <b>\$7,611,887</b>  | <b>\$7,967,198</b>  |
| <b>All Other</b>                         | <b>\$976,409</b>    | <b>\$976,409</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$8,588,296</b>  | <b>\$8,943,607</b>  |

**Office of Child and Family Services - District 0452**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Social Services Program Specialist I position and related All Other from 77% General Fund and 23% Federal Expenditures Fund in the Bureau of Child and Family Services - Regional program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)           |
| Personal Services                        | (\$59,509)        | (\$61,221)        |
| All Other                                | (\$3,031)         | (\$3,031)         |
| <b>GENERAL FUND TOTAL</b>                | <b>(\$62,540)</b> | <b>(\$64,252)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services                        | (\$17,776)        | (\$18,287)        |
| All Other                                | (\$934)           | (\$934)           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$18,710)</b> | <b>(\$19,221)</b> |

**Office of Child and Family Services - District 0452**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$20,674)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$20,674)</b> | <b>\$0</b>     |

**Office of Child and Family Services - District 0452**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$204,104)        | (\$429,666)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$204,104)</b> | <b>(\$429,666)</b> |

**Office of Child and Family Services - District 0452**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$308,673)        | (\$403,347)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$308,673)</b> | <b>(\$403,347)</b> |

**Office of Child and Family Services - District 0452**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| All Other                 | (\$11,470)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$11,470)</b> | <b>\$0</b>     |

**Office of Child and Family Services - District 0452**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$138,789)        | (\$546,090)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$138,789)</b> | <b>(\$546,090)</b> |

**Office of Child and Family Services - District 0452**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$68,035)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$68,035)</b> | <b>\$0</b>     |

**Office of Child and Family Services - District 0452**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| Personal Services         | (\$102,892)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$102,892)</b> | <b>\$0</b>     |

**OFFICE OF CHILD AND FAMILY SERVICES - DISTRICT 0452  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>483.000</b>      | <b>483.000</b>      |
| <b>Personal Services</b>                 | <b>\$24,637,771</b> | <b>\$25,292,004</b> |
| <b>All Other</b>                         | <b>\$2,511,848</b>  | <b>\$2,523,318</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$27,149,619</b> | <b>\$27,815,322</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>Personal Services</b>                 | <b>\$17,112</b>     | <b>\$17,573</b>     |
| <b>All Other</b>                         | <b>\$569</b>        | <b>\$569</b>        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$17,681</b>     | <b>\$18,142</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>Personal Services</b>                 | <b>\$7,594,111</b>  | <b>\$7,948,911</b>  |
| <b>All Other</b>                         | <b>\$975,475</b>    | <b>\$975,475</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$8,569,586</b>  | <b>\$8,924,386</b>  |

**Office of Family Independence - District 0453**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>228.000</b>      | <b>228.000</b>      |
| <b>Personal Services</b>                 | <b>\$13,228,528</b> | <b>\$13,906,956</b> |
| <b>All Other</b>                         | <b>\$1,416,633</b>  | <b>\$1,416,633</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$14,645,161</b> | <b>\$15,323,589</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>225.500</b>      | <b>225.500</b>      |
| <b>Personal Services</b>                 | <b>\$13,228,534</b> | <b>\$13,906,946</b> |
| <b>All Other</b>                         | <b>\$2,695,877</b>  | <b>\$2,695,877</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$15,924,411</b> | <b>\$16,602,823</b> |

**Office of Family Independence - District 0453**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Family Independence Unit Supervisor position from the Bureau of Family Independence - Regional program to the Office for Family Independence program and one Family Independence Unit Supervisor position from the Office for Family Independence program to the Bureau of Family Independence - Regional program. The positions were swapped between physical locations and programs.

| <b>GENERAL FUND</b>      | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------|------------------|------------------|
| <b>Personal Services</b> | <b>(\$9,507)</b> | <b>(\$8,408)</b> |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL                 | (\$9,507)      | (\$8,408)      |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | (\$9,504)      | (\$8,405)      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$9,504)      | (\$8,405)      |

**Office of Family Independence - District 0453**

2013 Public Law 368 Part A 34

Initiative: Continues 15 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program. These positions will end on June 13, 2015.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | \$357,354      | \$380,599      |
| GENERAL FUND TOTAL  | \$357,354      | \$380,599      |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$357,381      | \$380,672      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$357,381      | \$380,672      |

**Office of Family Independence - District 0453**

2013 Public Law 368 Part A 34

Initiative: Continues 6 limited-period Customer Representative Associate II - Human Services positions and related All Other funded 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Family Independence - Regional program. These positions will end on June 13, 2015.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | \$153,301      | \$163,597      |
| GENERAL FUND TOTAL  | \$153,301      | \$163,597      |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$153,318      | \$163,629      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$153,318      | \$163,629      |

**Office of Family Independence - District 0453**

2013 Public Law 368 Part A 34

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

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | \$241,968      | \$256,656      |
| All Other           | \$15,784       | \$15,784       |
| GENERAL FUND TOTAL  | \$257,752      | \$272,440      |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                        | \$726,032        | \$770,032        |
| All Other                                | \$74,860         | \$76,425         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$800,892</b> | <b>\$846,457</b> |

**Office of Family Independence - District 0453**

2013 Public Law 368 Part A 34

Initiative: Reduces funding in the Bureau of Family Independence - Regional program due to increased federal match rate funding made available under the federal Patient Protection and Affordable Care Act related to utilizing modified adjusted gross income for eligibility determinations.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>       |
|---------------------------|--------------------|----------------------|
| Personal Services         | (\$790,315)        | (\$1,053,754)        |
| All Other                 | (\$76,177)         | (\$101,570)          |
| <b>GENERAL FUND TOTAL</b> | <b>(\$866,492)</b> | <b>(\$1,155,324)</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>     |
|--|------------------|--------------------|
| Personal Services                        | \$790,315        | \$1,053,754        |
| All Other                                | \$76,177         | \$101,570          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$866,492</b> | <b>\$1,155,324</b> |

**Office of Family Independence - District 0453**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$10,773)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,773)</b> | <b>\$0</b>     |

**Office of Family Independence - District 0453**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$123,929)        | (\$260,886)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$123,929)</b> | <b>(\$260,886)</b> |

**Office of Family Independence - District 0453**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$222,472)        | (\$295,942)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$222,472)</b> | <b>(\$295,942)</b> |

**Office of Family Independence - District 0453**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,944)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,944)</b> | <b>\$0</b>     |

**Office of Family Independence - District 0453**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$69,340)        | (\$245,019)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$69,340)</b> | <b>(\$245,019)</b> |

**Office of Family Independence - District 0453**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$41,310)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$41,310)</b> | <b>\$0</b>     |

**Office of Family Independence - District 0453**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$74,157)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$74,157)</b> | <b>\$0</b>     |

**OFFICE OF FAMILY INDEPENDENCE - DISTRICT 0453****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>228.000</b>      | <b>228.000</b>      |
| <b>Personal Services</b>                 | <b>\$12,639,348</b> | <b>\$12,843,799</b> |
| <b>All Other</b>                         | <b>\$1,354,296</b>  | <b>\$1,330,847</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$13,993,644</b> | <b>\$14,174,646</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>225.500</b>      | <b>225.500</b>      |
| <b>Personal Services</b>                 | <b>\$15,246,076</b> | <b>\$16,266,628</b> |
| <b>All Other</b>                         | <b>\$2,846,914</b>  | <b>\$2,873,872</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$18,092,990</b> | <b>\$19,140,500</b> |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|   |                     |                     |
|---|---------------------|---------------------|
| <b>GENERAL FUND</b>                         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>44.000</b>       | <b>44.000</b>       |
| <b>Personal Services</b>                    | <b>\$5,084,229</b>  | <b>\$5,343,591</b>  |
| <b>All Other</b>                            | <b>\$22,624,571</b> | <b>\$22,624,571</b> |
| <b>GENERAL FUND TOTAL</b>                   | <b>\$27,708,800</b> | <b>\$27,968,162</b> |
| <b>FEDERAL EXPENDITURES FUND</b>            | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>114.000</b>      | <b>114.000</b>      |
| <b>Personal Services</b>                    | <b>\$6,091,079</b>  | <b>\$6,395,666</b>  |
| <b>All Other</b>                            | <b>\$81,834,729</b> | <b>\$81,834,729</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>      | <b>\$87,925,808</b> | <b>\$88,230,395</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>          | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                            | <b>\$1,245,917</b>  | <b>\$1,245,917</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>    | <b>\$1,245,917</b>  | <b>\$1,245,917</b>  |
| <b>FEDERAL BLOCK GRANT FUND</b>             | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                            | <b>\$3,366,530</b>  | <b>\$3,366,530</b>  |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>       | <b>\$3,366,530</b>  | <b>\$3,366,530</b>  |
| <b>FEDERAL EXPENDITURES FUND ARRA</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                            | <b>\$1,479,438</b>  | <b>\$1,479,438</b>  |
| <b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b> | <b>\$1,479,438</b>  | <b>\$1,479,438</b>  |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Bureau of Medical Services program in order to implement changes related to the International Classification of Diseases, version 10.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                              | \$967,983          | \$511,853          |
| <b>GENERAL FUND TOTAL</b>              | <b>\$967,983</b>   | <b>\$511,853</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                              | \$8,368,872        | \$4,606,679        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$8,368,872</b> | <b>\$4,606,679</b> |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Bureau of Medical Services program in order to comply with federal updates and the 7 conditions and standards issued by the United States Department of Health and Human Services, Centers for Medicare and Medicaid Services.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b> |
|--|--------------------|----------------|
| All Other                              | \$854,671          | \$0            |
| <b>GENERAL FUND TOTAL</b>              | <b>\$854,671</b>   | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
| All Other                              | \$8,300,286        | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$8,300,286</b> | <b>\$0</b>     |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part A 34

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.

| <b>GENERAL FUND</b>                    | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT          | (1.000)        | (1.000)        |
| Personal Services                      | (\$92,383)     | (\$97,718)     |
| All Other                              | \$92,383       | \$97,718       |
| <b>GENERAL FUND TOTAL</b>              | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT          | (2.000)        | (2.000)        |
| Personal Services                      | (\$92,389)     | (\$97,725)     |
| All Other                              | \$92,389       | \$97,725       |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Public Service Manager III position and related All Other 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.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1,000)           | (1,000)           |
| Personal Services                      | (\$31,406)        | (\$32,179)        |
| All Other                              | (\$2,021)         | (\$2,021)         |
| <b>GENERAL FUND TOTAL</b>              | <b>(\$33,427)</b> | <b>(\$34,200)</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services                      | (\$94,212)        | (\$96,533)        |
| All Other                              | (\$2,021)         | (\$2,021)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$96,233)</b> | <b>(\$98,554)</b> |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part A 34

Initiative: Transfers one Public Service Manager II position, one Public Service Manager I position and one Senior Staff Accountant position and related All Other from the Department of Administrative and Financial Services to the Department of Health and Human Services for the MaineCare finance team.

| <b>GENERAL FUND</b>                    | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$136,506      | \$139,928      |
| All Other                              | (\$136,506)    | (\$139,928)    |
| <b>GENERAL FUND TOTAL</b>              | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT          | 3,000          | 3,000          |
| Personal Services                      | \$136,514      | \$139,945      |
| All Other                              | (\$136,514)    | (\$139,945)    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public Service Manager II position and one Director of Special Projects position and related All Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Medical Services program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | \$197,631        | \$205,104        |
| All Other                 | \$7,648          | \$7,648          |
| <b>GENERAL FUND TOTAL</b> | <b>\$205,279</b> | <b>\$212,752</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 4.000            | 4.000            |
| Personal Services                      | \$197,639        | \$205,123        |
| All Other                              | \$10,154         | \$10,154         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$207,793</b> | <b>\$215,277</b> |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Federal Block Grant Fund in the Bureau of Medical Services program to preserve current coverage and to reach additional uninsured children.

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| All Other                             | \$2,000,000        | \$2,000,000        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part A 34

Initiative: Reallocates one Public Service Manager II position in the Bureau of Medical Services program funded 50% General Fund and 50% Federal Expenditures Fund to the Office for Family Independence program funded 35% General Fund and 65% Other Special Revenue Funds.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$56,850)        | (\$59,722)        |
| All Other                 | (\$2,021)         | (\$2,021)         |
| <b>GENERAL FUND TOTAL</b> | <b>(\$58,871)</b> | <b>(\$61,743)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1.000)           | (1.000)           |
| Personal Services                      | (\$56,853)        | (\$59,726)        |
| All Other                              | (\$4,115)         | (\$4,217)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$60,968)</b> | <b>(\$63,943)</b> |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,730)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,730)</b> | <b>\$0</b>     |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b> |
|---------------------------|----------------------|----------------|
| Personal Services         | (\$850,000)          | \$0            |
| All Other                 | (\$700,000)          | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,550,000)</b> | <b>\$0</b>     |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$41,883)        | (\$88,170)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$41,883)</b> | <b>(\$88,170)</b> |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$90,331)        | (\$119,973)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$90,331)</b> | <b>(\$119,973)</b> |

**Office of MaineCare Services 0129**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| All Other                 | (\$46,130)        | (\$57,736)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$46,130)</b> | <b>(\$57,736)</b> |

**Office of MaineCare Services 0129**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$28,171)        | (\$101,937)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$28,171)</b> | <b>(\$101,937)</b> |

**Office of MaineCare Services 0129**

2013 Public Law 502 Part A 1

Initiative: Reorganizes one Clerk IV position to an Office Specialist I Manager Supervisor position and transfers All Other to Personal Services to fund the reorganization.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$203          | \$827          |
| All Other                              | (\$203)        | (\$827)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Office of MaineCare Services 0129**

2013 Public Law 502 Part A 1

Initiative: Reorganizes one Social Services Program Manager position to a Public Services Manager II position and transfers All Other to Personal Services to fund the reorganization.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$1,136        | \$4,807        |
| All Other                              | (\$1,136)      | (\$4,807)      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Office of MaineCare Services 0129**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$13,962)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$13,962)</b> | <b>\$0</b>     |

**Office of MaineCare Services 0129**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$30,110)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$30,110)</b> | <b>\$0</b>     |

**Office of MaineCare Services 0129**

2013 Public Law 595 Part A 1

Initiative: Reduces funding in mail costs.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |            |                    |
|---------------------------|------------|--------------------|
| All Other                 | \$0        | (\$100,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b> | <b>(\$100,000)</b> |

**Office of MaineCare Services 0129**

2013 Public Law 595 Part W 4

Initiative: Provides funding to increase MaineCare program integrity resources.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                 | \$0            | \$500,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$500,000</b> |

|  |                |                  |
|--|----------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                              | \$0            | \$500,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$500,000</b> |

|   |                      |                     |
|---|----------------------|---------------------|
| <b>OFFICE OF MAINECARE SERVICES 0129</b>    |                      |                     |
| <b>PROGRAM SUMMARY</b>                      |                      |                     |
| <b>GENERAL FUND</b>                         | <b>2013-14</b>       | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>42.000</b>        | <b>42.000</b>       |
| Personal Services                           | \$4,180,540          | \$5,188,924         |
| All Other                                   | \$23,660,578         | \$23,440,084        |
| <b>GENERAL FUND TOTAL</b>                   | <b>\$27,841,118</b>  | <b>\$28,629,008</b> |
| <b>FEDERAL EXPENDITURES FUND</b>            | <b>2013-14</b>       | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>118.000</b>       | <b>118.000</b>      |
| Personal Services                           | \$6,183,117          | \$6,492,384         |
| All Other                                   | \$98,462,441         | \$86,897,470        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>      | <b>\$104,645,558</b> | <b>\$93,389,854</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>          | <b>2013-14</b>       | <b>2014-15</b>      |
| All Other                                   | \$1,245,917          | \$1,245,917         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>    | <b>\$1,245,917</b>   | <b>\$1,245,917</b>  |
| <b>FEDERAL BLOCK GRANT FUND</b>             | <b>2013-14</b>       | <b>2014-15</b>      |
| All Other                                   | \$5,366,530          | \$5,366,530         |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>       | <b>\$5,366,530</b>   | <b>\$5,366,530</b>  |
| <b>FEDERAL EXPENDITURES FUND ARRA</b>       | <b>2013-14</b>       | <b>2014-15</b>      |
| All Other                                   | \$1,479,438          | \$1,479,438         |
| <b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b> | <b>\$1,479,438</b>   | <b>\$1,479,438</b>  |

**Office of the Commissioner 0142**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                         | <b>2013-14</b>      | <b>2014-15</b>      |
|---|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT               | 59.000              | 59.000              |
| Personal Services                           | \$4,662,132         | \$4,864,285         |
| All Other                                   | \$6,799,774         | \$6,799,774         |
| <b>GENERAL FUND TOTAL</b>                   | <b>\$11,461,906</b> | <b>\$11,664,059</b> |
| <b>FEDERAL EXPENDITURES FUND</b>            | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                   | \$373,191           | \$373,191           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>      | <b>\$373,191</b>    | <b>\$373,191</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>          | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT               | 44.000              | 44.000              |
| Personal Services                           | \$3,531,941         | \$3,685,658         |
| All Other                                   | \$7,523,237         | \$7,523,237         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>    | <b>\$11,055,178</b> | <b>\$11,208,895</b> |
| <b>FEDERAL EXPENDITURES FUND ARRA</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| Personal Services                           | \$73,055            | \$0                 |
| All Other                                   | \$4,361             | \$4,361             |
| <b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b> | <b>\$77,416</b>     | <b>\$4,361</b>      |

**Office of the Commissioner 0142**

2013 Public Law 368 Part A 34

Initiative: Establishes one Senior Auditor position and provides related All Other to be funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$48,949        | \$52,254        |
| All Other                                | \$2,008         | \$2,008         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$50,957</b> | <b>\$54,262</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                        | \$32,634        | \$34,839        |
| All Other                                | \$1,337         | \$1,337         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$33,971</b> | <b>\$36,176</b> |

**Office of the Commissioner 0142**

2013 Public Law 368 Part A 34

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.

| <b>GENERAL FUND</b>                      | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT            | (1.000)        | (1.000)        |
| Personal Services                        | (\$77,706)     | (\$81,412)     |
| All Other                                | \$77,706       | \$81,412       |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>     | <b>\$0</b>     |
| <br>                                     |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT            | (1.000)        | (1.000)        |
| Personal Services                        | (\$77,709)     | (\$81,416)     |
| All Other                                | \$77,709       | \$81,416       |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Office of the Commissioner 0142**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates one Public Service Manager III position and related All Other 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.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$75,370        | \$77,226        |
| All Other                                | \$2,426         | \$2,426         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$77,796</b> | <b>\$79,652</b> |
| <br>                                     |                 |                 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                        | \$50,248        | \$51,486        |
| All Other                                | \$1,616         | \$1,616         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$51,864</b> | <b>\$53,102</b> |

**Office of the Commissioner 0142**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates 2 Public Service Coordinator I positions, one Public Service Manager II position and one Director of Special Projects position and related All Other funded 60% General Fund and 40% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Other Special Revenue Funds in the Bureau of Medical Services program.

| <b>GENERAL FUND</b>                | <b>2013-14</b>     | <b>2014-15</b>     |
|------------------------------------|--------------------|--------------------|
| Personal Services                  | (\$208,640)        | (\$216,393)        |
| All Other                          | (\$8,450)          | (\$8,450)          |
| <b>GENERAL FUND TOTAL</b>          | <b>(\$217,090)</b> | <b>(\$224,843)</b> |
| <br>                               |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT      | (4.000)            | (4.000)            |

|  |                    |                    |
|--|--------------------|--------------------|
| Personal Services                        | (\$186,630)        | (\$193,834)        |
| All Other                                | (\$3,682)          | (\$3,682)          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$190,312)</b> | <b>(\$197,516)</b> |

**Office of the Commissioner 0142**

2013 Public Law 368 Part A 34

Initiative: Reallocates one Public Service Coordinator II position, one Social Services Program Specialist II position and associated All Other from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$69,772)        | (\$73,064)        |
| All Other                 | (\$2,754)         | (\$2,754)         |
| <b>GENERAL FUND TOTAL</b> | <b>(\$72,526)</b> | <b>(\$75,818)</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                        | \$69,722        | \$73,064        |
| All Other                                | \$5,334         | \$5,451         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$75,056</b> | <b>\$78,515</b> |

**Office of the Commissioner 0142**

2013 Public Law 368 Part A 34

Initiative: Transfers and reorganizes one Director of Adult Mental Health Services position within the Mental Health Services - Community program to one Director of Workforce Development position within the Office of Management and Budget program funded 59% General Fund and 41% Other Special Revenue Funds within the same program.

|                               |                 |                 |
|-------------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$68,677        | \$73,270        |
| All Other                     | \$2,425         | \$2,425         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$71,102</b> | <b>\$75,695</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                        | \$45,782        | \$48,848        |
| All Other                                | \$3,302         | \$3,411         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$49,084</b> | <b>\$52,259</b> |

**Office of the Commissioner 0142**

2013 Public Law 368 Part A 34

Initiative: Provides funding to repay the Federal Government for an audit finding from the 2009 audit of federal disproportionate share hospital payments.

|                           |                    |                |
|---------------------------|--------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
| All Other                 | \$1,085,944        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,085,944</b> | <b>\$0</b>     |

**Office of the Commissioner 0142**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,602)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,602)</b> | <b>\$0</b>     |

**Office of the Commissioner 0142**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| Personal Services         | (\$350,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$350,000)</b> | <b>\$0</b>     |

**Office of the Commissioner 0142**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$17,901)        | (\$37,684)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$17,901)</b> | <b>(\$37,684)</b> |

**Office of the Commissioner 0142**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$42,389)        | (\$55,852)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$42,389)</b> | <b>(\$55,852)</b> |

**Office of the Commissioner 0142**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| All Other           | (\$51,388)     | \$0            |

|                    |            |     |
|--------------------|------------|-----|
| GENERAL FUND TOTAL | (\$51,388) | \$0 |
|--------------------|------------|-----|

**Office of the Commissioner 0142**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| GENERAL FUND       | 2013-14    | 2014-15    |
|--------------------|------------|------------|
| Personal Services  | (\$26,057) | (\$95,402) |
| GENERAL FUND TOTAL | (\$26,057) | (\$95,402) |

**Office of the Commissioner 0142**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| GENERAL FUND       | 2013-14   | 2014-15 |
|--------------------|-----------|---------|
| Personal Services  | (\$5,967) | \$0     |
| GENERAL FUND TOTAL | (\$5,967) | \$0     |

**Office of the Commissioner 0142**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| GENERAL FUND       | 2013-14    | 2014-15 |
|--------------------|------------|---------|
| Personal Services  | (\$14,129) | \$0     |
| GENERAL FUND TOTAL | (\$14,129) | \$0     |

**OFFICE OF THE COMMISSIONER 0142  
PROGRAM SUMMARY**

|   | 2013-14             | 2014-15             |
|---|---------------------|---------------------|
| <b>GENERAL FUND</b>                         |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | 61.000              | 61.000              |
| Personal Services                           | \$4,040,965         | \$4,507,228         |
| All Other                                   | \$7,907,691         | \$6,876,841         |
| <b>GENERAL FUND TOTAL</b>                   | <b>\$11,948,656</b> | <b>\$11,384,069</b> |
| <b>FEDERAL EXPENDITURES FUND</b>            |                     |                     |
| All Other                                   | \$373,191           | \$373,191           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>      | <b>\$373,191</b>    | <b>\$373,191</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>          |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | 39.000              | 39.000              |
| Personal Services                           | \$3,465,988         | \$3,618,645         |
| All Other                                   | \$7,608,853         | \$7,612,786         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>    | <b>\$11,074,841</b> | <b>\$11,231,431</b> |
| <b>FEDERAL EXPENDITURES FUND ARRA</b>       |                     |                     |
| Personal Services                           | \$73,055            | \$0                 |
| All Other                                   | \$4,361             | \$4,361             |
| <b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b> | <b>\$77,416</b>     | <b>\$4,361</b>      |

**Office of the Commissioner District Operations 0196**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  | 2013-14             | 2014-15             |
|--|---------------------|---------------------|
| <b>GENERAL FUND</b>                      |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 100.500             | 100.500             |
| Personal Services                        | \$6,245,770         | \$6,562,123         |
| All Other                                | \$6,654,515         | \$6,654,515         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$12,900,285</b> | <b>\$13,216,638</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 88.500              | 88.500              |
| Personal Services                        | \$3,513,243         | \$3,691,078         |
| All Other                                | \$4,427,880         | \$4,427,880         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$7,941,123</b>  | <b>\$8,118,958</b>  |

**Office of the Commissioner District Operations 0196**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,356)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,356)</b> | <b>\$0</b>     |

**Office of the Commissioner District Operations 0196**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$48,775)        | (\$102,676)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$48,775)</b> | <b>(\$102,676)</b> |

**Office of the Commissioner District Operations 0196**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$57,004)        | (\$75,751)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$57,004)</b> | <b>(\$75,751)</b> |

**Office of the Commissioner District Operations 0196**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$7,954)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,954)</b> | <b>\$0</b>     |

**Office of the Commissioner District Operations 0196**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$35,483)        | (\$130,630)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$35,483)</b> | <b>(\$130,630)</b> |

**Office of the Commissioner District Operations 0196**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$16,257)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$16,257)</b> | <b>\$0</b>     |

**Office of the Commissioner District Operations 0196**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$19,001)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$19,001)</b> | <b>\$0</b>     |

| <b>OFFICE OF THE COMMISSIONER DISTRICT OPERATIONS 0196</b> |                     |                     |
|--|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                                     |                     |                     |
| <b>GENERAL FUND</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                       | <b>100.500</b>      | <b>100.500</b>      |
| Personal Services  | \$6,065,894         | \$6,253,066         |
| All Other  | \$6,646,561         | \$6,654,515         |
| <b>GENERAL FUND TOTAL</b>                                  | <b>\$12,712,455</b> | <b>\$12,907,581</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                       | <b>88.500</b>       | <b>88.500</b>       |
| Personal Services  | \$3,513,243         | \$3,691,078         |
| All Other  | \$4,427,880         | \$4,427,880         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                   | <b>\$7,941,123</b>  | <b>\$8,118,958</b>  |

**Plumbing - Control Over 0205**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>       | <b>4.000</b>       |
| Personal Services                        | \$309,621          | \$309,319          |
| All Other                                | \$821,522          | \$821,522          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,122,143</b> | <b>\$1,130,841</b> |

**PLUMBING - CONTROL OVER 0205****PROGRAM SUMMARY**

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 4.000       | 4.000       |
| <b>Personal Services</b>                 | \$300,621   | \$309,319   |
| <b>All Other</b>                         | \$821,522   | \$821,522   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$1,122,143 | \$1,130,841 |

**PNMI Room and Board Z009**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                           | 2013-14      | 2014-15      |
|---------------------------|--------------|--------------|
| <b>GENERAL FUND</b>       |              |              |
| All Other                 | \$14,264,089 | \$14,264,089 |
| <b>GENERAL FUND TOTAL</b> | \$14,264,089 | \$14,264,089 |

**PNMI ROOM AND BOARD Z009****PROGRAM SUMMARY**

|                           | 2013-14      | 2014-15      |
|---------------------------|--------------|--------------|
| <b>GENERAL FUND</b>       |              |              |
| All Other                 | \$14,264,089 | \$14,264,089 |
| <b>GENERAL FUND TOTAL</b> | \$14,264,089 | \$14,264,089 |

**Prescription Drug Academic Detailing Z055**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  | 2013-14   | 2014-15   |
|--|-----------|-----------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |           |           |
| All Other                                | \$106,253 | \$106,253 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$106,253 | \$106,253 |

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055****PROGRAM SUMMARY**

|  | 2013-14   | 2014-15   |
|--|-----------|-----------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |           |           |
| All Other                                | \$106,253 | \$106,253 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$106,253 | \$106,253 |

**Purchased Social Services 0228**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 4.000              | 4.000              |
| Personal Services             | \$295,359          | \$308,728          |
| All Other                     | \$6,132,959        | \$6,132,959        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$6,428,318</b> | <b>\$6,441,687</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                              | \$4,382,844        | \$4,382,844        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$4,382,844</b> | <b>\$4,382,844</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$289,943        | \$289,943        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$289,943</b> | <b>\$289,943</b> |

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT         | 1.000               | 1.000               |
| Personal Services                     | \$61,402            | \$62,619            |
| All Other                             | \$11,414,037        | \$11,414,037        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$11,475,439</b> | <b>\$11,476,656</b> |

**Purchased Social Services 0228**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates 3 Social Services Program Specialist I positions and one Social Services Program Manager I position and related All Other from 100% General Fund in the Purchased Social Services program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (4.000)            | (4.000)            |
| Personal Services             | (\$295,359)        | (\$308,728)        |
| All Other                     | (\$9,290)          | (\$9,290)          |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$304,649)</b> | <b>(\$318,018)</b> |

**Purchased Social Services 0228**

2013 Public Law 368 Part A 34

Initiative: Transfers funding related to a new, separate and distinct fund for the Fund for a Healthy Maine from Other Special Revenue Funds to the Fund for a Healthy Maine.

| <b>FUND FOR A HEALTHY MAINE</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------------------|--------------------|--------------------|
| All Other                             | \$1,971,118        | \$1,971,118        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b> | <b>\$1,971,118</b> | <b>\$1,971,118</b> |

**Purchased Social Services 0228**

2013 Public Law 368 Part A 34

Initiative: Reduces funding to align allocations with existing resources.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$239,943)        | (\$239,943)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$239,943)</b> | <b>(\$239,943)</b> |

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------------------|----------------------|----------------------|
| All Other                             | (\$3,413,732)        | (\$3,413,732)        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>(\$3,413,732)</b> | <b>(\$3,413,732)</b> |

**Purchased Social Services 0228**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| All Other                 | (\$200,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$200,000)</b> | <b>\$0</b>     |

**PURCHASED SOCIAL SERVICES 0228  
PROGRAM SUMMARY**

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                      |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 0.000              | 0.000              |
| Personal Services                        | \$0                | \$0                |
| All Other                                | \$5,923,669        | \$6,123,669        |
| <b>GENERAL FUND TOTAL</b>                | <u>\$5,923,669</u> | <u>\$6,123,669</u> |
| <b>FEDERAL EXPENDITURES FUND</b>         | 2013-14            | 2014-15            |
| All Other                                | \$4,382,844        | \$4,382,844        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <u>\$4,382,844</u> | <u>\$4,382,844</u> |
| <b>FUND FOR A HEALTHY MAINE</b>          | 2013-14            | 2014-15            |
| All Other                                | \$1,971,118        | \$1,971,118        |
| <b>FUND FOR A HEALTHY MAINE TOTAL</b>    | <u>\$1,971,118</u> | <u>\$1,971,118</u> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | 2013-14            | 2014-15            |
| All Other                                | \$50,000           | \$50,000           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$50,000</u>    | <u>\$50,000</u>    |
| <b>FEDERAL BLOCK GRANT FUND</b>          | 2013-14            | 2014-15            |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 1.000              | 1.000              |
| Personal Services                        | \$61,402           | \$62,619           |
| All Other                                | \$8,000,305        | \$8,000,305        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>    | <u>\$8,061,707</u> | <u>\$8,062,924</u> |

**Rape Crisis Control 0488**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                                       | 2013-14         | 2014-15         |
|---------------------------------------|-----------------|-----------------|
| <b>FEDERAL BLOCK GRANT FUND</b>       |                 |                 |
| All Other                             | \$32,720        | \$32,720        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <u>\$32,720</u> | <u>\$32,720</u> |

**RAPE CRISIS CONTROL 0488  
PROGRAM SUMMARY**

|                                       | 2013-14         | 2014-15         |
|---------------------------------------|-----------------|-----------------|
| <b>FEDERAL BLOCK GRANT FUND</b>       |                 |                 |
| All Other                             | \$32,720        | \$32,720        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <u>\$32,720</u> | <u>\$32,720</u> |

**Risk Reduction 0489**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------------------|------------------|------------------|
| Personal Services                     | \$27,445         | \$29,190         |
| All Other                             | \$173,089        | \$173,089        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$200,534</b> | <b>\$202,279</b> |

**RISK REDUCTION 0489****PROGRAM SUMMARY**

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------------------|------------------|------------------|
| Personal Services                     | \$27,445         | \$29,190         |
| All Other                             | \$173,089        | \$173,089        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$200,534</b> | <b>\$202,279</b> |

**Sexually Transmitted Diseases 0496**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------------------|-----------------|-----------------|
| All Other                             | \$27,763        | \$27,763        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$27,763</b> | <b>\$27,763</b> |

**SEXUALLY TRANSMITTED DISEASES 0496****PROGRAM SUMMARY**

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------------------|-----------------|-----------------|
| All Other                             | \$27,763        | \$27,763        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$27,763</b> | <b>\$27,763</b> |

**Special Children's Services 0204**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>     |
|---------------------------------------|------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT         | 11.000           | 11.000             |
| Personal Services                     | \$862,643        | \$887,721          |
| All Other                             | \$131,541        | \$131,541          |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$994,184</b> | <b>\$1,019,262</b> |

**SPECIAL CHILDREN'S SERVICES 0204****PROGRAM SUMMARY**

| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>     |
|---------------------------------------|------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>  | <b>11.000</b>    | <b>11.000</b>      |
| <b>Personal Services</b>              | <b>\$862,643</b> | <b>\$887,721</b>   |
| <b>All Other</b>                      | <b>\$131,541</b> | <b>\$131,541</b>   |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$994,184</b> | <b>\$1,019,262</b> |

**State Supplement to Federal Supplemental Security Income 0131**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$6,882,011        | \$6,882,011        |
| <b>GENERAL FUND TOTAL</b> | <b>\$6,882,011</b> | <b>\$6,882,011</b> |

**STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$6,882,011        | \$6,882,011        |
| <b>GENERAL FUND TOTAL</b> | <b>\$6,882,011</b> | <b>\$6,882,011</b> |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>10.000</b>       | <b>10.000</b>       |
| Personal Services                        | \$547,224           | \$569,894           |
| All Other                                | \$32,059,167        | \$32,059,167        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$32,606,391</b> | <b>\$32,629,061</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| Personal Services                        | \$22,304            | \$23,778            |
| All Other                                | \$3,654,685         | \$3,654,685         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$3,676,989</b>  | <b>\$3,678,463</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| Personal Services                        | \$212,219           | \$220,454           |
| All Other                                | \$483,113           | \$483,113           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$695,332</b>    | <b>\$703,567</b>    |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the State-funded Foster Care/Adoption Assistance program and the IV-E Foster Care/Adoption Assistance program for the projected increase in the number of children entering foster care.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$3,200,000        | \$3,200,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$3,200,000</b> | <b>\$3,200,000</b> |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 368 Part A 34

Initiative: Transfers and reallocates the cost of one Social Services Program Specialist II position and related All Other from 70% General Fund and 30% Federal Expenditures Fund in the State-funded Foster Care/Adoption Assistance program to 61% General Fund and 39% Other Special Revenue Funds in the Bureau of Child and Family Services - Central program.

| <b>GENERAL FUND</b>           | <b>2013-14</b>    | <b>2014-15</b>    |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1,000)           | (1,000)           |
| Personal Services             | (\$58,105)        | (\$61,866)        |
| All Other                     | (\$1,922)         | (\$1,922)         |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$60,027)</b> | <b>(\$63,788)</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                        | (\$24,903)        | (\$26,513)        |
| All Other                                | (\$897)           | (\$897)           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$25,800)</b> | <b>(\$27,410)</b> |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 368 Part A 34

Initiative: Reallocates 30% of the cost of one Social Services Supervisor position from the Federal Expenditures Fund to Other Special Revenue Funds in the State-funded Foster Care/Adoption Assistance program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                      | (\$22,304)        | (\$23,778)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$22,304)</b> | <b>(\$23,778)</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$22,304        | \$23,778        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$22,304</b> | <b>\$23,778</b> |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 368 Part A 34

Initiative: Transfers funding from the Mental Health Services - Child Medicaid program to the State-funded Foster Care/Adoption Assistance program to be used to provide family support services to those involved with the child welfare system.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | \$2,000,000        | \$2,000,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$2,000,000</b> | <b>\$2,000,000</b> |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$764)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$764)</b> | <b>\$0</b>     |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$3,213)        | (\$6,764)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,213)</b> | <b>(\$6,764)</b> |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$8,746)        | (\$11,471)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,746)</b> | <b>(\$11,471)</b> |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$2,765)        | (\$9,884)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,765)</b> | <b>(\$9,884)</b> |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,071)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,071)</b> | <b>\$0</b>     |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,915)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,915)</b> | <b>\$0</b>     |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 577

Initiative: Appropriates funds for a transitional grant program for individuals exiting the state foster care system at 21 years of age and actively pursuing postsecondary education. This appropriation is to provide the initial 20 grants beginning January 1, 2015.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|---------------------------|----------------|-----------------|
| All Other                 | \$0            | \$50,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$50,000</b> |

**State-funded Foster Care/Adoption Assistance 0139**

2013 Public Law 577

Initiative: Deappropriates funds on a one-time basis resulting from program savings.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
|---------------------------|----------------|-------------------|
| All Other                 | \$0            | (\$50,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$50,000)</b> |

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

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>9,000</b>        | <b>9,000</b>        |
| <b>Personal Services</b>                 | <b>\$469,645</b>    | <b>\$479,909</b>    |
| <b>All Other</b>                         | <b>\$37,257,245</b> | <b>\$37,257,245</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$37,726,890</b> | <b>\$37,737,154</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>Personal Services</b>                 | <b>\$0</b>          | <b>\$0</b>          |
| <b>All Other</b>                         | <b>\$3,654,685</b>  | <b>\$3,654,685</b>  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$3,654,685</b>  | <b>\$3,654,685</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>Personal Services</b>                 | <b>\$209,620</b>    | <b>\$217,719</b>    |
| <b>All Other</b>                         | <b>\$482,216</b>    | <b>\$482,216</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$691,836</b>    | <b>\$699,935</b>    |

**Temporary Assistance for Needy Families 0138**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  |                      |                      |
|--|----------------------|----------------------|
| <b>GENERAL FUND</b>                      | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                                | \$22,163,821         | \$22,163,821         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$22,163,821</b>  | <b>\$22,163,821</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                                | \$124,456,934        | \$124,456,934        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$124,456,934</b> | <b>\$124,456,934</b> |
| <b>FEDERAL BLOCK GRANT FUND</b>          | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                                | \$52,298,825         | \$52,298,825         |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>    | <b>\$52,298,825</b>  | <b>\$52,298,825</b>  |

**Temporary Assistance for Needy Families 0138**

2013 Public Law 255

Initiative: Allocates funds for additional child support payments to families.

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$121,275        | \$121,275        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$121,275</b> | <b>\$121,275</b> |

**Temporary Assistance for Needy Families 0138**

2013 Public Law 368 Part A 34

Initiative: Reduces funding to align allocations with existing resources.

|  |                       |                       |
|--|-----------------------|-----------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>        | <b>2014-15</b>        |
| All Other                                | (\$21,837,764)        | (\$21,837,764)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$21,837,764)</b> | <b>(\$21,837,764)</b> |

|   |                      |                      |
|---|----------------------|----------------------|
| <b>TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138</b> |                      |                      |
| <b>PROGRAM SUMMARY</b>                              |                      |                      |
| <b>GENERAL FUND</b>                                 | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other   | \$22,163,821         | \$22,163,821         |
| <b>GENERAL FUND TOTAL</b>                           | <b>\$22,163,821</b>  | <b>\$22,163,821</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                  | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other   | \$102,740,445        | \$102,740,445        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>            | <b>\$102,740,445</b> | <b>\$102,740,445</b> |
| <b>FEDERAL BLOCK GRANT FUND</b>                     | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other   | \$52,298,825         | \$52,298,825         |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>               | <b>\$52,298,825</b>  | <b>\$52,298,825</b>  |

**Tuberculosis Control Program 0497**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|                                       |                 |                 |
|---------------------------------------|-----------------|-----------------|
| <b>FEDERAL BLOCK GRANT FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                             | \$37,728        | \$37,728        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b> | <b>\$37,728</b> | <b>\$37,728</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>TUBERCULOSIS CONTROL PROGRAM 0497</b> |                 |                 |
| <b>PROGRAM SUMMARY</b>                   |                 |                 |
| <b>FEDERAL BLOCK GRANT FUND</b>          | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$37,728        | \$37,728        |
| <b>FEDERAL BLOCK GRANT FUND TOTAL</b>    | <b>\$37,728</b> | <b>\$37,728</b> |

**Universal Childhood Immunization Program Z121**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Universal Childhood Immunization Program Z121**

2013 Public Law 368 Part A 34

Initiative: Provides funding in the Universal Childhood Immunization Program in order to provide coverage to children not covered by the federal Vaccines for Children Program.

|  |                     |                     |
|--|---------------------|---------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$12,426,840        | \$12,426,840        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$12,426,840</b> | <b>\$12,426,840</b> |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121</b> |                     |                     |
| <b>PROGRAM SUMMARY</b>                               |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                   | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$12,427,340        | \$12,427,340        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>             | <b>\$12,427,340</b> | <b>\$12,427,340</b> |

**Wild Mushroom Harvesting Fund Z128**

2013 Public Law 368 Part A 34

Initiative: BASELINE BUDGET

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$5,780        | \$5,780        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,780</b> | <b>\$5,780</b> |

**Wild Mushroom Harvesting Fund Z128**

2013 Public Law 368 Part A 34

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.

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | (\$5,780)        | (\$5,780)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$5,780)</b> | <b>(\$5,780)</b> |

|   |                |                |
|---|----------------|----------------|
| <b>WILD MUSHROOM HARVESTING FUND Z128</b> |                |                |
| <b>PROGRAM SUMMARY</b>                    |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>        | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                 | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>  | <b>\$0</b>     | <b>\$0</b>     |

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)  
DEPARTMENT TOTALS**

| <b>General Fund</b>                         | <b>2013-14</b>         | <b>2014-15</b>         |
|---|------------------------|------------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>1,291.500</b>       | <b>1,291.500</b>       |
| <b>Personal Services</b>                    | <b>\$76,891,884</b>    | <b>\$78,222,167</b>    |
| <b>All Other</b>                            | <b>\$722,259,667</b>   | <b>\$687,009,865</b>   |
| <b>General Fund Total</b>                   | <b>\$799,151,551</b>   | <b>\$765,232,032</b>   |
| <b>Federal Expenditures Fund</b>            | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>543.000</b>         | <b>543.000</b>         |
| <b>Personal Services</b>                    | <b>\$32,780,426</b>    | <b>\$33,711,596</b>    |
| <b>All Other</b>                            | <b>\$2,270,839,432</b> | <b>\$1,930,995,024</b> |
| <b>Federal Expenditures Fund Total</b>      | <b>\$2,303,619,858</b> | <b>\$1,964,706,620</b> |
| <b>Fund for a Healthy Maine</b>             | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>8.000</b>           | <b>8.000</b>           |
| <b>Personal Services</b>                    | <b>\$893,649</b>       | <b>\$930,552</b>       |
| <b>All Other</b>                            | <b>\$49,811,264</b>    | <b>\$48,723,176</b>    |
| <b>Fund for a Healthy Maine Total</b>       | <b>\$50,704,913</b>    | <b>\$49,653,728</b>    |
| <b>Other Special Revenue Funds</b>          | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>616.500</b>         | <b>616.500</b>         |
| <b>POSITIONS - FTE COUNT</b>                | <b>1.500</b>           | <b>1.500</b>           |
| <b>Personal Services</b>                    | <b>\$51,611,799</b>    | <b>\$53,837,916</b>    |
| <b>All Other</b>                            | <b>\$549,860,131</b>   | <b>\$367,523,928</b>   |
| <b>Other Special Revenue Funds Total</b>    | <b>\$601,471,930</b>   | <b>\$421,361,844</b>   |
| <b>Federal Block Grant Fund</b>             | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>103.500</b>         | <b>103.500</b>         |
| <b>Personal Services</b>                    | <b>\$7,222,223</b>     | <b>\$7,531,360</b>     |
| <b>All Other</b>                            | <b>\$136,636,544</b>   | <b>\$136,712,196</b>   |
| <b>Federal Block Grant Fund Total</b>       | <b>\$143,858,767</b>   | <b>\$144,243,556</b>   |
| <b>Federal Expenditures Fund ARRA</b>       | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>Personal Services</b>                    | <b>\$73,055</b>        | <b>\$0</b>             |
| <b>All Other</b>                            | <b>\$1,483,799</b>     | <b>\$1,483,799</b>     |
| <b>Federal Expenditures Fund ARRA Total</b> | <b>\$1,556,854</b>     | <b>\$1,483,799</b>     |

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

| <b>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>         | <b>2014-15</b>         |
|--------------------------------------|------------------------|------------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>2,562.500</b>       | <b>2,562.500</b>       |
| <b>POSITIONS - FTE COUNT</b>         | <b>1.500</b>           | <b>1.500</b>           |
| <b>Personal Services</b>             | <b>\$169,473,036</b>   | <b>\$174,233,591</b>   |
| <b>All Other</b>                     | <b>\$3,730,890,837</b> | <b>\$3,172,447,988</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$3,900,363,873</b> | <b>\$3,346,681,579</b> |

**HEALTH DATA ORGANIZATION, MAINE****Maine Health Data Organization 0848**

2013 Public Law 368 Part A 35

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>6.000</b>       | <b>6.000</b>       |
| <b>Personal Services</b>                 | <b>\$505,246</b>   | <b>\$523,724</b>   |
| <b>All Other</b>                         | <b>\$1,645,490</b> | <b>\$1,645,490</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,150,736</b> | <b>\$2,169,214</b> |

**Maine Health Data Organization 0848**

2013 Public Law 368 Part A 35

Initiative: Reduces funding for information technology services to realign allocations with projected resources.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>All Other</b>                         | <b>(\$182,550)</b> | <b>(\$182,550)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$182,550)</b> | <b>(\$182,550)</b> |

**MAINE HEALTH DATA ORGANIZATION 0848****PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>6.000</b>       | <b>6.000</b>       |
| <b>Personal Services</b>                 | <b>\$505,246</b>   | <b>\$523,724</b>   |
| <b>All Other</b>                         | <b>\$1,462,940</b> | <b>\$1,462,940</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,968,186</b> | <b>\$1,986,664</b> |

**HEALTH DATA ORGANIZATION, MAINE  
DEPARTMENT TOTALS**

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>Other Special Revenue Funds</b>       |             |             |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 6.000       | 6.000       |
| Personal Services                        | \$505,246   | \$523,724   |
| All Other                                | \$1,462,940 | \$1,462,940 |
| <b>Other Special Revenue Funds Total</b> | \$1,968,186 | \$1,986,664 |

**HEALTH DATA ORGANIZATION, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | 2013-14     | 2014-15     |
|--------------------------------------|-------------|-------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | 6.000       | 6.000       |
| Personal Services                    | \$505,246   | \$523,724   |
| All Other                            | \$1,462,940 | \$1,462,940 |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | \$1,968,186 | \$1,986,664 |

**HISTORIC PRESERVATION COMMISSION, MAINE**

**Historic Commercial Rehabilitation Fund Z067**

2013 Public Law 368 Part A 36

Initiative: BASELINE BUDGET

|  | 2013-14 | 2014-15 |
|--|---------|---------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |         |         |
| All Other                                | \$500   | \$500   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$500   | \$500   |

**HISTORIC COMMERCIAL REHABILITATION FUND Z067  
PROGRAM SUMMARY**

|  | 2013-14 | 2014-15 |
|--|---------|---------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |         |         |
| All Other                                | \$500   | \$500   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$500   | \$500   |

**Historic Preservation Commission 0036**

2013 Public Law 368 Part A 36

Initiative: BASELINE BUDGET

|                               | 2013-14   | 2014-15   |
|-------------------------------|-----------|-----------|
| <b>GENERAL FUND</b>           |           |           |
| POSITIONS - LEGISLATIVE COUNT | 3.000     | 3.000     |
| Personal Services             | \$282,312 | \$291,448 |
| All Other                     | \$9,842   | \$9,842   |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| GENERAL FUND TOTAL               | \$292,154      | \$301,290      |
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT    | 5.000          | 5.000          |
| Personal Services                | \$410,724      | \$421,699      |
| All Other                        | \$336,943      | \$336,934      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$747,667      | \$758,633      |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 4.000          | 4.000          |
| POSITIONS - FTE COUNT              | 4.731          | 4.731          |
| Personal Services                  | \$462,959      | \$484,934      |
| All Other                          | \$123,188      | \$123,188      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$586,147      | \$608,122      |

**Historic Preservation Commission 0036**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,721)      | (\$3,623)      |
| GENERAL FUND TOTAL  | (\$1,721)      | (\$3,623)      |

**Historic Preservation Commission 0036**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$5,092)      | (\$6,631)      |
| GENERAL FUND TOTAL  | (\$5,092)      | (\$6,631)      |

**Historic Preservation Commission 0036**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,610)      | (\$5,714)      |
| GENERAL FUND TOTAL  | (\$1,610)      | (\$5,714)      |

**Historic Preservation Commission 0036**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$574)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574)</b> | <b>\$0</b>     |

**Historic Preservation Commission 0036**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$1,697)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,697)</b> | <b>\$0</b>     |

|  |                  |                  |
|--|------------------|------------------|
| <b>HISTORIC PRESERVATION COMMISSION 0036</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>                       |                  |                  |
| <b>GENERAL FUND</b>                          | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>         | <b>3.000</b>     | <b>3.000</b>     |
| <b>Personal Services</b>                     | <b>\$271,618</b> | <b>\$275,480</b> |
| <b>All Other</b>                             | <b>\$9,842</b>   | <b>\$9,842</b>   |
| <b>GENERAL FUND TOTAL</b>                    | <b>\$281,460</b> | <b>\$285,322</b> |
| <b>FEDERAL EXPENDITURES FUND</b>             | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>         | <b>5.000</b>     | <b>5.000</b>     |
| <b>Personal Services</b>                     | <b>\$410,724</b> | <b>\$421,699</b> |
| <b>All Other</b>                             | <b>\$336,943</b> | <b>\$336,934</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>       | <b>\$747,667</b> | <b>\$758,633</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>         | <b>4.000</b>     | <b>4.000</b>     |
| <b>POSITIONS - FTE COUNT</b>                 | <b>4.731</b>     | <b>4.731</b>     |
| <b>Personal Services</b>                     | <b>\$462,959</b> | <b>\$484,934</b> |
| <b>All Other</b>                             | <b>\$123,188</b> | <b>\$123,188</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>     | <b>\$586,147</b> | <b>\$608,122</b> |

**Historic Preservation Revolving Fund Z109**

2013 Public Law 368 Part A 36

Initiative: BASELINE BUDGET

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|

|  |              |              |
|--|--------------|--------------|
| All Other                                | \$500        | \$500        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b> | <b>\$500</b> |

|  |                |                |
|--|----------------|----------------|
| <b>HISTORIC PRESERVATION REVOLVING FUND Z109</b> |                |                |
| <b>PROGRAM SUMMARY</b>                           |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>               | <b>2013-14</b> | <b>2014-15</b> |
| All Other  | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>         | <b>\$500</b>   | <b>\$500</b>   |

|  |                  |                  |
|--|------------------|------------------|
| <b>HISTORIC PRESERVATION COMMISSION, MAINE</b> |                  |                  |
| <b>DEPARTMENT TOTALS</b>                       |                  |                  |
| <b>General Fund</b>                            | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>           | <b>3.000</b>     | <b>3.000</b>     |
| Personal Services                              | \$271,618        | \$275,480        |
| All Other                                      | \$9,842          | \$9,842          |
| <b>General Fund Total</b>                      | <b>\$281,460</b> | <b>\$285,322</b> |
| <b>Federal Expenditures Fund</b>               | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>           | <b>5.000</b>     | <b>5.000</b>     |
| Personal Services                              | \$410,724        | \$421,699        |
| All Other                                      | \$336,943        | \$336,934        |
| <b>Federal Expenditures Fund Total</b>         | <b>\$747,667</b> | <b>\$758,633</b> |
| <b>Other Special Revenue Funds</b>             | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>           | <b>4.000</b>     | <b>4.000</b>     |
| <b>POSITIONS - FTE COUNT</b>                   | <b>4.731</b>     | <b>4.731</b>     |
| Personal Services                              | \$462,959        | \$484,934        |
| All Other                                      | \$124,188        | \$124,188        |
| <b>Other Special Revenue Funds Total</b>       | <b>\$587,147</b> | <b>\$609,122</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>HISTORIC PRESERVATION COMMISSION, MAINE</b> |                    |                    |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b>           |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>           | <b>12.000</b>      | <b>12.000</b>      |
| <b>POSITIONS - FTE COUNT</b>                   | <b>4.731</b>       | <b>4.731</b>       |
| Personal Services                              | \$1,145,301        | \$1,182,113        |
| All Other                                      | \$470,973          | \$470,964          |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>            | <b>\$1,616,274</b> | <b>\$1,653,077</b> |

**HISTORICAL SOCIETY, MAINE**

**Historical Society 0037**

2013 Public Law 368 Part A 37

Initiative: BASELINE BUDGET

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$44,864        | \$44,864        |
| <b>GENERAL FUND TOTAL</b> | <u>\$44,864</u> | <u>\$44,864</u> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>HISTORICAL SOCIETY 0037<br/>PROGRAM SUMMARY</b> |                 |                 |
| <b>GENERAL FUND</b>                                | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other  | \$44,864        | \$44,864        |
| <b>GENERAL FUND TOTAL</b>                          | <u>\$44,864</u> | <u>\$44,864</u> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>HISTORICAL SOCIETY, MAINE<br/>DEPARTMENT TOTALS</b> |                 |                 |
| <b>General Fund</b>                                    | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other  | \$44,864        | \$44,864        |
| <b>General Fund Total</b>                              | <u>\$44,864</u> | <u>\$44,864</u> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>HISTORICAL SOCIETY, MAINE<br/>DEPARTMENT TOTALS - ALL FUNDS</b> |                 |                 |
| All Other  | \$44,864        | \$44,864        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                                | <u>\$44,864</u> | <u>\$44,864</u> |

**HOSPICE COUNCIL, MAINE**

**Maine Hospice Council 0663**

2013 Public Law 368 Part A 37

Initiative: BASELINE BUDGET

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$63,506        | \$63,506        |
| <b>GENERAL FUND TOTAL</b> | <u>\$63,506</u> | <u>\$63,506</u> |

**MAINE HOSPICE COUNCIL 0663  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| <b>All Other</b>          | <b>\$63,506</b> | <b>\$63,506</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$63,506</b> | <b>\$63,506</b> |

**HOSPICE COUNCIL, MAINE  
DEPARTMENT TOTALS**

| <b>General Fund</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| <b>All Other</b>          | <b>\$63,506</b> | <b>\$63,506</b> |
| <b>General Fund Total</b> | <b>\$63,506</b> | <b>\$63,506</b> |

**HOSPICE COUNCIL, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

|                                     | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------------|-----------------|-----------------|
| <b>All Other</b>                    | <b>\$63,506</b> | <b>\$63,506</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$63,506</b> | <b>\$63,506</b> |

**HOUSING AUTHORITY, MAINE STATE**

**Housing Authority - State 0442**

2013 Public Law 368 Part A 38

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$7,182,365        | \$7,182,365        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$7,182,365</b> | <b>\$7,182,365</b> |

**Housing Authority - State 0442**

2013 Public Law 368 Part A 38

Initiative: Provides funding to meet unique housing needs in the areas of homelessness, first-time homebuyers, rental unit production for people with special needs and low income and for repairs to substandard homes.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$528,370        | \$207,391        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$528,370</b> | <b>\$207,391</b> |

**HOUSING AUTHORITY - STATE 0442****PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$7,710,735        | \$7,389,756        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$7,710,735</b> | <b>\$7,389,756</b> |

**Low-income Home Energy Assistance - MSHA 0708**

2013 Public Law 368 Part A 38

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$545          | \$545          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$545</b>   | <b>\$545</b>   |

**LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708****PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$545          | \$545          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$545</b>   | <b>\$545</b>   |

**Maine Energy, Housing and Economic Recovery Program Z124**

2013 Public Law 368 Part A 38

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$4,316,212        | \$4,316,212        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$4,316,212</b> | <b>\$4,316,212</b> |

**Maine Energy, Housing and Economic Recovery Program Z124**

2013 Public Law 368 Part A 38

Initiative: Provides funding to increase debt service payments in accordance with the repayment schedule.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$2,985        | \$144          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,985</b> | <b>\$144</b>   |

**MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124  
PROGRAM SUMMARY**

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| All Other                                | \$4,319,197 | \$4,316,356 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$4,319,197 | \$4,316,356 |

**Shelter Operating Subsidy 0661**

2013 Public Law 368 Part A 38

Initiative: BASELINE BUDGET

|                           | 2013-14   | 2014-15   |
|---------------------------|-----------|-----------|
| <b>GENERAL FUND</b>       |           |           |
| All Other                 | \$364,641 | \$364,641 |
| <b>GENERAL FUND TOTAL</b> | \$364,641 | \$364,641 |

**SHELTER OPERATING SUBSIDY 0661  
PROGRAM SUMMARY**

|                           | 2013-14   | 2014-15   |
|---------------------------|-----------|-----------|
| <b>GENERAL FUND</b>       |           |           |
| All Other                 | \$364,641 | \$364,641 |
| <b>GENERAL FUND TOTAL</b> | \$364,641 | \$364,641 |

**HOUSING AUTHORITY, MAINE STATE  
DEPARTMENT TOTALS**

|  | 2013-14      | 2014-15      |
|--|--------------|--------------|
| <b>General Fund</b>                      |              |              |
| All Other                                | \$364,641    | \$364,641    |
| <b>General Fund Total</b>                | \$364,641    | \$364,641    |
| <b>Other Special Revenue Funds</b>       |              |              |
| All Other                                | \$12,030,477 | \$11,706,657 |
| <b>Other Special Revenue Funds Total</b> | \$12,030,477 | \$11,706,657 |

**HOUSING AUTHORITY, MAINE STATE  
DEPARTMENT TOTALS - ALL FUNDS**

|                                     | 2013-14      | 2014-15      |
|-------------------------------------|--------------|--------------|
| All Other                           | \$12,395,118 | \$12,071,298 |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | \$12,395,118 | \$12,071,298 |

**HUMAN RIGHTS COMMISSION, MAINE**

**Human Rights Commission - Regulation 0150**

2013 Public Law 368 Part A 39

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 7.000            | 7.000            |
| Personal Services                        | \$485,633        | \$507,536        |
| All Other                                | \$24,154         | \$24,154         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$509,787</b> | <b>\$531,690</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 5.000            | 5.000            |
| Personal Services                        | \$353,064        | \$371,754        |
| All Other                                | \$94,757         | \$94,757         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$447,821</b> | <b>\$466,511</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$5,698          | \$5,698          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,698</b>   | <b>\$5,698</b>   |

**Human Rights Commission - Regulation 0150**

2013 Public Law 368 Part A 39

Initiative: Reduces allocation to stay within projected available resources.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                              | (\$21,354)        | (\$21,632)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$21,354)</b> | <b>(\$21,632)</b> |

**Human Rights Commission - Regulation 0150**

2013 Public Law 368 Part A 39

Initiative: Increases funding for a projected increase in revenue from recovered costs for postage, printing and redacting expenses.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$1,640        | \$1,640        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,640</b> | <b>\$1,640</b> |

**Human Rights Commission - Regulation 0150**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$3,156)      | (\$6,643)      |

|                    |           |           |
|--------------------|-----------|-----------|
| GENERAL FUND TOTAL | (\$3,156) | (\$6,643) |
|--------------------|-----------|-----------|

**Human Rights Commission - Regulation 0150**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$7,531)      | (\$10,044)     |
| GENERAL FUND TOTAL  | (\$7,531)      | (\$10,044)     |

**Human Rights Commission - Regulation 0150**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$168)        | (\$218)        |
| GENERAL FUND TOTAL  | (\$168)        | (\$218)        |

**Human Rights Commission - Regulation 0150**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$2,381)      | (\$8,655)      |
| GENERAL FUND TOTAL  | (\$2,381)      | (\$8,655)      |

**Human Rights Commission - Regulation 0150**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,051)      | \$0            |
| GENERAL FUND TOTAL  | (\$1,051)      | \$0            |

**Human Rights Commission - Regulation 0150**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$2,510)      | \$0            |

GENERAL FUND TOTAL

(\$2,510)

\$0

**HUMAN RIGHTS COMMISSION - REGULATION 0150****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>7.000</b>     | <b>7.000</b>     |
| <b>Personal Services</b>                 | <b>\$469,004</b> | <b>\$482,194</b> |
| <b>All Other</b>                         | <b>\$23,986</b>  | <b>\$23,936</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$492,990</b> | <b>\$506,130</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>5.000</b>     | <b>5.000</b>     |
| <b>Personal Services</b>                 | <b>\$353,064</b> | <b>\$371,754</b> |
| <b>All Other</b>                         | <b>\$73,403</b>  | <b>\$73,125</b>  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$426,467</b> | <b>\$444,879</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$7,338</b>   | <b>\$7,338</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$7,338</b>   | <b>\$7,338</b>   |

**HUMAN RIGHTS COMMISSION, MAINE****DEPARTMENT TOTALS**

|  |                  |                  |
|--|------------------|------------------|
| <b>General Fund</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>7.000</b>     | <b>7.000</b>     |
| <b>Personal Services</b>                 | <b>\$469,004</b> | <b>\$482,194</b> |
| <b>All Other</b>                         | <b>\$23,986</b>  | <b>\$23,936</b>  |
| <b>General Fund Total</b>                | <b>\$492,990</b> | <b>\$506,130</b> |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>5.000</b>     | <b>5.000</b>     |
| <b>Personal Services</b>                 | <b>\$353,064</b> | <b>\$371,754</b> |
| <b>All Other</b>                         | <b>\$73,403</b>  | <b>\$73,125</b>  |
| <b>Federal Expenditures Fund Total</b>   | <b>\$426,467</b> | <b>\$444,879</b> |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$7,338</b>   | <b>\$7,338</b>   |
| <b>Other Special Revenue Funds Total</b> | <b>\$7,338</b>   | <b>\$7,338</b>   |

|                                       |                  |                  |
|---------------------------------------|------------------|------------------|
| <b>HUMAN RIGHTS COMMISSION, MAINE</b> |                  |                  |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b>  | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>  | <b>12.000</b>    | <b>12.000</b>    |
| <b>Personal Services</b>              | <b>\$822,068</b> | <b>\$853,948</b> |
| <b>All Other</b>                      | <b>\$104,727</b> | <b>\$104,399</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$926,795</b> | <b>\$958,347</b> |

**HUMANITIES COUNCIL, MAINE**

**Humanities Council 0942**

2013 Public Law 368 Part A 40

Initiative: BASELINE BUDGET

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$53,357        | \$53,357        |
| <b>GENERAL FUND TOTAL</b> | <b>\$53,357</b> | <b>\$53,357</b> |

|                                |                 |                 |
|--------------------------------|-----------------|-----------------|
| <b>HUMANITIES COUNCIL 0942</b> |                 |                 |
| <b>PROGRAM SUMMARY</b>         |                 |                 |
| <b>GENERAL FUND</b>            | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                      | \$53,357        | \$53,357        |
| <b>GENERAL FUND TOTAL</b>      | <b>\$53,357</b> | <b>\$53,357</b> |

|                                  |                 |                 |
|----------------------------------|-----------------|-----------------|
| <b>HUMANITIES COUNCIL, MAINE</b> |                 |                 |
| <b>DEPARTMENT TOTALS</b>         |                 |                 |
| <b>General Fund</b>              | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                        | \$53,357        | \$53,357        |
| <b>General Fund Total</b>        | <b>\$53,357</b> | <b>\$53,357</b> |

|                                      |                 |                 |
|--------------------------------------|-----------------|-----------------|
| <b>HUMANITIES COUNCIL, MAINE</b>     |                 |                 |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> |                 |                 |
| All Other                            | \$53,357        | \$53,357        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$53,357</b> | <b>\$53,357</b> |

**INDIAN TRIBAL-STATE COMMISSION, MAINE**

**Maine Indian Tribal-state Commission 0554**

2013 Public Law 368 Part A 41

Initiative: BASELINE BUDGET

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$89,114        | \$89,114        |
| <b>GENERAL FUND TOTAL</b> | <u>\$89,114</u> | <u>\$89,114</u> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>MAINE INDIAN TRIBAL-STATE COMMISSION 0554</b> |                 |                 |
| <b>PROGRAM SUMMARY</b>                           |                 |                 |
| <b>GENERAL FUND</b>                              | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other  | \$89,114        | \$89,114        |
| <b>GENERAL FUND TOTAL</b>                        | <u>\$89,114</u> | <u>\$89,114</u> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>INDIAN TRIBAL-STATE COMMISSION, MAINE</b> |                 |                 |
| <b>DEPARTMENT TOTALS</b>                     |                 |                 |
| <b>General Fund</b>                          | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                    | \$89,114        | \$89,114        |
| <b>General Fund Total</b>                    | <u>\$89,114</u> | <u>\$89,114</u> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>INDIAN TRIBAL-STATE COMMISSION, MAINE</b> |                 |                 |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b>         |                 |                 |
| All Other                                    | \$89,114        | \$89,114        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>          | <u>\$89,114</u> | <u>\$89,114</u> |

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 368 Part A 42

Initiative: BASELINE BUDGET

|                               |                     |                     |
|-------------------------------|---------------------|---------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT | 10.000              | 10.000              |
| Personal Services             | \$603,520           | \$637,678           |
| All Other                     | \$10,022,083        | \$10,022,083        |
| <b>GENERAL FUND TOTAL</b>     | <u>\$10,625,603</u> | <u>\$10,659,761</u> |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$596,497      | \$596,497      |

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$596,497 | \$596,497 |
|-----------------------------------|-----------|-----------|

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 368 Part A 42

Initiative: Provides funding for increased counsel and noncounsel indigent legal expenses in the 2014-2015 biennium and a \$5 per hour rate increase effective July 1, 2014.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | \$1,941,845        | \$3,499,811        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,941,845</b> | <b>\$3,499,811</b> |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 368 Part A 42

Initiative: Provides funding for attorney training.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$32,000        | \$32,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$32,000</b> | <b>\$32,000</b> |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 368 Part A 42

Initiative: Provides funding for the reclassification of one Staff Attorney position to an Attorney position.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | \$7,715        | \$8,094        |
| <b>GENERAL FUND TOTAL</b> | <b>\$7,715</b> | <b>\$8,094</b> |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 368 Part A 42

Initiative: Provides funding for the reclassification of one Accounting Associate I position to an Accounting Technician position.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | \$1,386        | \$1,481        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,386</b> | <b>\$1,481</b> |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 368 Part A 42

Initiative: Reduces funding by reorganizing one vacant Office Specialist II position to an Office Associate I position.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$13,135)        | (\$14,041)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$13,135)</b> | <b>(\$14,041)</b> |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 368 Part A 42

Initiative: Provides funding effective October 1, 2013 through a transfer of anticipated savings from All Other for 2 part-time Financial Screener positions and related costs to provide screener services in Hancock, Washington and Aroostook counties, which results in services being expanded to cover the entire state.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000          | 1.000          |
| Personal Services             | \$37,919       | \$53,561       |
| All Other                     | (\$37,919)     | (\$53,561)     |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$0</b>     |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 368 Part A 42

Initiative: Provides funding effective October 1, 2013 through a transfer of anticipated savings from All Other for one part-time Financial Screener position and related costs to provide centralized investigation of financial information provided by applicants for indigent legal services that have been flagged by other screeners for further review.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.500          | 0.500          |
| Personal Services             | \$18,960       | \$26,781       |
| All Other                     | (\$18,960)     | (\$26,781)     |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$0</b>     |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$4,590)        | (\$9,662)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,590)</b> | <b>(\$9,662)</b> |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$10,324)        | (\$13,813)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,324)</b> | <b>(\$13,813)</b> |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 434

Initiative: Provides funds for indigent legal services.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | \$750          | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>\$750</u>   | <u>\$0</u>     |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$3,569)        | (\$13,442)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$3,569)</u> | <u>(\$13,442)</u> |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 502 Part A 1

Initiative: Provides funding for increased investigator, interpreter, transcription and expert witness fee costs as well as increased attorney's fee expenses.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| All Other                 | \$810,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>\$810,000</u> | <u>\$0</u>     |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$1,530)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>(\$1,530)</u> | <u>\$0</u>     |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$3,441)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>(\$3,441)</u> | <u>\$0</u>     |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 595 Part B 1

Initiative: Provides funding for a rate increase for private investigators effective January 1, 2015.

|                           |                |                 |
|---------------------------|----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
| All Other                 | \$0            | \$17,500        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$17,500</b> |

**Maine Commission on Indigent Legal Services Z112**

2013 Public Law 595 Part B 1

Initiative: Provides funding for increased investigator, interpreter, transcription and expert witness fee costs as well as increased attorney's fee expenses effective January 1, 2015.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| All Other                 | \$0            | \$490,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$490,000</b> |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112</b> |                     |                     |
| <b>PROGRAM SUMMARY</b>                                  |                     |                     |
| <b>GENERAL FUND</b>                                     | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                    | <b>11.500</b>       | <b>11.500</b>       |
| <b>Personal Services</b>                                | <b>\$632,911</b>    | <b>\$676,637</b>    |
| <b>All Other</b>  | <b>\$12,717,799</b> | <b>\$13,949,052</b> |
| <b>GENERAL FUND TOTAL</b>                               | <b>\$13,350,710</b> | <b>\$14,625,689</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>  | <b>\$628,497</b>    | <b>\$628,497</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                | <b>\$628,497</b>    | <b>\$628,497</b>    |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>INDIGENT LEGAL SERVICES, MAINE COMMISSION ON</b> |                     |                     |
| <b>DEPARTMENT TOTALS</b>                            |                     |                     |
| <b>General Fund</b>                                 | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                | <b>11.500</b>       | <b>11.500</b>       |
| <b>Personal Services</b>                            | <b>\$632,911</b>    | <b>\$676,637</b>    |
| <b>All Other</b>                                    | <b>\$12,717,799</b> | <b>\$13,949,052</b> |
| <b>General Fund Total</b>                           | <b>\$13,350,710</b> | <b>\$14,625,689</b> |
| <b>Other Special Revenue Funds</b>                  | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                                    | <b>\$628,497</b>    | <b>\$628,497</b>    |
| <b>Other Special Revenue Funds Total</b>            | <b>\$628,497</b>    | <b>\$628,497</b>    |

**INDIGENT LEGAL SERVICES, MAINE COMMISSION ON****DEPARTMENT TOTALS - ALL FUNDS**

|                                      | 2013-14             | 2014-15             |
|--------------------------------------|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>11,500</b>       | <b>11,500</b>       |
| <b>Personal Services</b>             | <b>\$632,911</b>    | <b>\$676,637</b>    |
| <b>All Other</b>                     | <b>\$13,346,296</b> | <b>\$14,577,549</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$13,979,207</b> | <b>\$15,254,186</b> |

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF****Administrative Services - Inland Fisheries and Wildlife 0530**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | 4,000              | 4,000              |
| Personal Services                    | \$280,049          | \$291,769          |
| All Other                            | \$2,477,445        | \$2,478,581        |
| <b>GENERAL FUND TOTAL</b>            | <b>\$2,757,494</b> | <b>\$2,770,350</b> |

**OTHER SPECIAL REVENUE FUNDS**

|  | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$639,465        | \$639,465        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$639,465</b> | <b>\$639,465</b> |

**Administrative Services - Inland Fisheries and Wildlife 0530**

2013 Public Law 368 Part A 43

Initiative: Transfers funding for support costs from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| All Other                 | (\$1,671,623)        | (\$1,672,759)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,671,623)</b> | <b>(\$1,672,759)</b> |

**Administrative Services - Inland Fisheries and Wildlife 0530**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,295)        | (\$4,831)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,295)</b> | <b>(\$4,831)</b> |

**Administrative Services - Inland Fisheries and Wildlife 0530**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$4,618)        | (\$6,076)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,618)</b> | <b>(\$6,076)</b> |

**Administrative Services - Inland Fisheries and Wildlife 0530**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,460)        | (\$5,236)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,460)</b> | <b>(\$5,236)</b> |

**Administrative Services - Inland Fisheries and Wildlife 0530**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$765)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$765)</b> | <b>\$0</b>     |

**Administrative Services - Inland Fisheries and Wildlife 0530**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,540)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,540)</b> | <b>\$0</b>     |

**ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4,000</b>       | <b>4,000</b>       |
| <b>Personal Services</b>                 | <b>\$269,371</b>   | <b>\$275,626</b>   |
| <b>All Other</b>                         | <b>\$805,822</b>   | <b>\$805,822</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,075,193</b> | <b>\$1,081,448</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$639,465</b>   | <b>\$639,465</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$639,465</b>   | <b>\$639,465</b>   |

**ATV Safety and Educational Program 0559**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$23,170        | \$23,170        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$23,170</b> | <b>\$23,170</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$95,567        | \$95,567        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$95,567</b> | <b>\$95,567</b> |

**ATV Safety and Educational Program 0559**

2013 Public Law 368 Part A 43

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$50,283        | \$49,621        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$50,283</b> | <b>\$49,621</b> |

**ATV SAFETY AND EDUCATIONAL PROGRAM 0559****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>All Other</b>                         | <b>\$23,170</b>  | <b>\$23,170</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$23,170</b>  | <b>\$23,170</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$145,850</b> | <b>\$145,188</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$145,850</b> | <b>\$145,188</b> |

**Boating Access Sites 0631**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$43,616         | \$43,616         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$43,616</b>  | <b>\$43,616</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$58,842         | \$60,620         |
| All Other                                | \$97,233         | \$97,233         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$156,075</b> | <b>\$157,853</b> |

**Boating Access Sites 0631**

2013 Public Law 368 Part A 43

Initiative: Provides funding to purchase and improve land for boat access.

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Capital Expenditures                     | \$575,000        | \$575,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$575,000</b> | <b>\$575,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Capital Expenditures                     | \$265,000        | \$265,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$265,000</b> | <b>\$265,000</b> |

**BOATING ACCESS SITES 0631  
PROGRAM SUMMARY**

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>All Other</b>                         | <b>\$43,616</b>  | <b>\$43,616</b>  |
| <b>Capital Expenditures</b>              | <b>\$575,000</b> | <b>\$575,000</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$618,616</b> | <b>\$618,616</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$58,842</b>  | <b>\$60,620</b>  |
| <b>All Other</b>                         | <b>\$97,233</b>  | <b>\$97,233</b>  |
| <b>Capital Expenditures</b>              | <b>\$265,000</b> | <b>\$265,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$421,075</b> | <b>\$422,853</b> |

**Endangered Nongame Operations 0536**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$19,990</b>  | <b>\$21,180</b>  |
| <b>All Other</b>                         | <b>\$4,731</b>   | <b>\$4,731</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$24,721</b>  | <b>\$25,911</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>Personal Services</b>                 | <b>\$341,400</b> | <b>\$355,986</b> |
| <b>All Other</b>                         | <b>\$520,464</b> | <b>\$520,464</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$861,864</b> | <b>\$876,450</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>6.000</b>     | <b>6.000</b>     |
| <b>Personal Services</b>                 | <b>\$255,561</b> | <b>\$265,286</b> |
| <b>All Other</b>                         | <b>\$132,747</b> | <b>\$132,747</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$388,308</b> | <b>\$398,033</b> |

**Endangered Nongame Operations 0536**

2013 Public Law 368 Part A 43

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$4,705        | \$4,836        |
| All Other                              | \$63           | \$65           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$4,768</b> | <b>\$4,901</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                        | (\$12,537)        | (\$12,896)        |
| All Other                                | (\$168)           | (\$172)           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$12,705)</b> | <b>(\$13,068)</b> |

**Endangered Nongame Operations 0536**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$4,415        | \$4,500        |
| All Other                              | (\$4,415)      | (\$4,500)      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$4,416        | \$4,498        |
| All Other                                | (\$4,416)      | (\$4,498)      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Endangered Nongame Operations 0536**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$143)        | (\$302)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$143)</b> | <b>(\$302)</b> |

**Endangered Nongame Operations 0536**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$327)        | (\$439)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$327)</b> | <b>(\$439)</b> |

**Endangered Nongame Operations 0536**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$103)        | (\$379)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$103)</b> | <b>(\$379)</b> |

**Endangered Nongame Operations 0536**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$48)         | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$48)</b>  | <b>\$0</b>     |

**Endangered Nongame Operations 0536**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$109)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$109)</b> | <b>\$0</b>     |

**ENDANGERED NONGAME OPERATIONS 0536****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$19,260</b>  | <b>\$20,060</b>  |
| <b>All Other</b>                         | <b>\$4,731</b>   | <b>\$4,731</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$23,991</b>  | <b>\$24,791</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>Personal Services</b>                 | <b>\$350,520</b> | <b>\$365,322</b> |
| <b>All Other</b>                         | <b>\$516,112</b> | <b>\$516,029</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$866,632</b> | <b>\$881,351</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>6.000</b>     | <b>6.000</b>     |
| <b>Personal Services</b>                 | <b>\$247,440</b> | <b>\$256,888</b> |
| <b>All Other</b>                         | <b>\$128,163</b> | <b>\$128,077</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$375,603</b> | <b>\$384,965</b> |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>124.000</b>      | <b>124.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.500</b>        | <b>0.500</b>        |
| <b>Personal Services</b>                 | <b>\$10,306,207</b> | <b>\$10,656,345</b> |
| <b>All Other</b>                         | <b>\$2,274,860</b>  | <b>\$2,258,860</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$12,581,067</b> | <b>\$12,915,205</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>Personal Services</b>                 | <b>\$472,843</b>    | <b>\$490,484</b>    |
| <b>All Other</b>                         | <b>\$582,291</b>    | <b>\$582,291</b>    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,055,134</b>  | <b>\$1,072,775</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>        | <b>4.000</b>        |
| <b>Personal Services</b>                 | <b>\$318,715</b>    | <b>\$331,788</b>    |
| <b>All Other</b>                         | <b>\$283,713</b>    | <b>\$283,713</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$602,428</b>    | <b>\$615,501</b>    |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2013 Public Law 368 Part A 43

Initiative: Establishes 5 seasonal intermittent Deputy Game Warden positions to provide public safety law enforcement support.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - FTE COUNT                  | 1.540           | 1.540           |
| Personal Services                      | \$82,025        | \$86,710        |
| All Other                              | \$837           | \$885           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$82,862</b> | <b>\$87,595</b> |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2013 Public Law 368 Part A 43

Initiative: Provides funding for dispatch services.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$298,000        | \$298,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$298,000</b> | <b>\$298,000</b> |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$15,604)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$15,604)</b> | <b>\$0</b>     |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$65,981)        | (\$138,898)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$65,981)</b> | <b>(\$138,898)</b> |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$159,451)    | (\$208,697)    |

|                    |             |             |
|--------------------|-------------|-------------|
| GENERAL FUND TOTAL | (\$159,451) | (\$208,697) |
|--------------------|-------------|-------------|

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$7,635)      | \$0            |
| GENERAL FUND TOTAL  | (\$7,635)      | \$0            |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$55,060)     | (\$196,771)    |
| GENERAL FUND TOTAL  | (\$55,060)     | (\$196,771)    |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$21,993)     | \$0            |
| GENERAL FUND TOTAL  | (\$21,993)     | \$0            |

**Enforcement Operations - Inland Fisheries and Wildlife 0537**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$53,150)     | \$0            |
| GENERAL FUND TOTAL  | (\$53,150)     | \$0            |

**ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>124.000</b>      | <b>124.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.500</b>        | <b>0.500</b>        |
| Personal Services                        | \$9,934,968         | \$10,111,979        |
| All Other                                | \$2,565,225         | \$2,556,860         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$12,500,193</b> | <b>\$12,668,839</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>1.540</b>        | <b>1.540</b>        |
| Personal Services                        | \$554,868           | \$577,194           |
| All Other                                | \$583,128           | \$583,176           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,137,996</b>  | <b>\$1,160,370</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>        | <b>4.000</b>        |
| Personal Services                        | \$318,715           | \$331,788           |
| All Other                                | \$283,713           | \$283,713           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$602,428</b>    | <b>\$615,501</b>    |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 59.000             | 59.000             |
| POSITIONS - FTE COUNT                  | 0.577              | 0.577              |
| Personal Services                      | \$2,763,878        | \$2,885,977        |
| All Other                              | \$1,177,885        | \$1,177,885        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$3,941,763</b> | <b>\$4,063,862</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT          | 2.000              | 2.000              |
| Personal Services                      | \$1,698,518        | \$1,780,800        |
| All Other                              | \$1,048,398        | \$1,048,398        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,746,916</b> | <b>\$2,829,198</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>     | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT          | 2.000              | 2.000              |
| Personal Services                      | \$45,630           | \$47,673           |
| All Other                              | \$75,997           | \$75,997           |

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$121,627 | \$123,670 |
|-----------------------------------|-----------|-----------|

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 368 Part A 43

Initiative: Provides funding for fish hatchery maintenance.

|                                    |                 |                 |
|------------------------------------|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                          | \$81,070        | \$81,070        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$81,070</u> | <u>\$81,070</u> |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 368 Part A 43

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

|                     |                 |                 |
|---------------------|-----------------|-----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services   | \$15,673        | \$16,124        |
| GENERAL FUND TOTAL  | <u>\$15,673</u> | <u>\$16,124</u> |

|                                  |                 |                 |
|----------------------------------|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                | \$36,573        | \$37,619        |
| All Other                        | \$489           | \$503           |
| FEDERAL EXPENDITURES FUND TOTAL  | <u>\$37,062</u> | <u>\$38,122</u> |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 368 Part A 43

Initiative: Reallocates the cost of one Biologist III position from 100% General Fund to 50% General Fund and 50% Other Special Revenue Funds within the same program.

|                     |                   |                   |
|---------------------|-------------------|-------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services   | (\$43,810)        | (\$46,671)        |
| GENERAL FUND TOTAL  | <u>(\$43,810)</u> | <u>(\$46,671)</u> |

|                                    |                 |                 |
|------------------------------------|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                  | \$43,810        | \$46,671        |
| All Other                          | \$586           | \$624           |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$44,396</u> | <u>\$47,295</u> |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 368 Part A 43

Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets of fish stocking tanks, 11 snowmobiles and 6 all-terrain vehicles and reduces funding in the All Other line category in the Fisheries and Hatcheries Operations program to fund a portion of these purchases.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$125,000)    | (\$125,000)    |
| Capital Expenditures      | \$125,000      | \$125,000      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 368 Part A 43

Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures Fund and 30% Other Special Revenue Funds to 30% General Fund and 70% Federal Expenditures Fund within the same program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| Personal Services         | \$21,575        | \$22,989        |
| <b>GENERAL FUND TOTAL</b> | <b>\$21,575</b> | <b>\$22,989</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000          | 1.000          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1.000)           | (1.000)           |
| Personal Services                        | (\$21,577)        | (\$22,990)        |
| All Other                                | (\$288)           | (\$307)           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$21,865)</b> | <b>(\$23,297)</b> |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 368 Part A 43

Initiative: Reallocates the cost of one Biologist I position from 70% Federal Expenditures Fund and 30% Other Special Revenue Funds to 27.5% General Fund and 72.5% Federal Expenditures Fund within the same program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| Personal Services         | \$22,048        | \$22,624        |
| <b>GENERAL FUND TOTAL</b> | <b>\$22,048</b> | <b>\$22,624</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.000          | 1.000          |
| Personal Services                      | \$2,005        | \$2,059        |
| All Other                              | \$27           | \$28           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,032</b> | <b>\$2,087</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT      | (1.000)        | (1.000)        |
| Personal Services                  | (\$24,053)     | (\$24,683)     |
| All Other                          | (\$322)        | (\$330)        |

|                                   |            |            |
|-----------------------------------|------------|------------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$24,375) | (\$25,013) |
|-----------------------------------|------------|------------|

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| GENERAL FUND       | 2013-14    | 2014-15    |
|--------------------|------------|------------|
| Personal Services  | \$13,267   | \$13,984   |
| All Other          | (\$13,267) | (\$13,984) |
| GENERAL FUND TOTAL | \$0        | \$0        |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| GENERAL FUND       | 2013-14   | 2014-15 |
|--------------------|-----------|---------|
| Personal Services  | (\$1,260) | \$0     |
| GENERAL FUND TOTAL | (\$1,260) | \$0     |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| GENERAL FUND       | 2013-14     | 2014-15 |
|--------------------|-------------|---------|
| All Other          | (\$146,177) | \$0     |
| GENERAL FUND TOTAL | (\$146,177) | \$0     |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| GENERAL FUND       | 2013-14    | 2014-15    |
|--------------------|------------|------------|
| Personal Services  | (\$23,131) | (\$48,693) |
| GENERAL FUND TOTAL | (\$23,131) | (\$48,693) |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| GENERAL FUND | 2013-14 | 2014-15 |
|--------------|---------|---------|
|--------------|---------|---------|

|                    |            |            |
|--------------------|------------|------------|
| Personal Services  | (\$47,459) | (\$62,570) |
| GENERAL FUND TOTAL | (\$47,459) | (\$62,570) |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$15,003)     | (\$53,918)     |
| GENERAL FUND TOTAL  | (\$15,003)     | (\$53,918)     |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$7,710)      | \$0            |
| GENERAL FUND TOTAL  | (\$7,710)      | \$0            |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$15,820)     | \$0            |
| GENERAL FUND TOTAL  | (\$15,820)     | \$0            |

**Fisheries and Hatcheries Operations 0535**

2013 Public Law 595 Part A 1

Initiative: Reduces funding by recognizing a one-time shift of expenses from the fish stocking program to the department's Lifetime License Fund account.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | (\$200,000)    |
| GENERAL FUND TOTAL  | \$0            | (\$200,000)    |

**FISHERIES AND HATCHERIES OPERATIONS 0535  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>59.000</b>      | <b>59.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.577</b>       | <b>0.577</b>       |
| <b>Personal Services</b>                 | <b>\$2,682,248</b> | <b>\$2,749,846</b> |
| <b>All Other</b>                         | <b>\$893,441</b>   | <b>\$838,901</b>   |
| <b>Capital Expenditures</b>              | <b>\$125,000</b>   | <b>\$125,000</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$3,700,689</b> | <b>\$3,713,747</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>       | <b>4.000</b>       |
| <b>Personal Services</b>                 | <b>\$1,737,096</b> | <b>\$1,820,478</b> |
| <b>All Other</b>                         | <b>\$1,048,914</b> | <b>\$1,048,929</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$2,786,010</b> | <b>\$2,869,407</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>       | <b>0.000</b>       |
| <b>Personal Services</b>                 | <b>\$43,810</b>    | <b>\$46,671</b>    |
| <b>All Other</b>                         | <b>\$157,043</b>   | <b>\$157,054</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$200,853</b>   | <b>\$203,725</b>   |

**Landowner Relations Fund Z140**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>Personal Services</b>                 | <b>\$3,679</b>  | <b>\$3,758</b>  |
| <b>All Other</b>                         | <b>\$62,262</b> | <b>\$62,262</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$65,941</b> | <b>\$66,020</b> |

**LANDOWNER RELATIONS FUND Z140  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>Personal Services</b>                 | <b>\$3,679</b>  | <b>\$3,758</b>  |
| <b>All Other</b>                         | <b>\$62,262</b> | <b>\$62,262</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$65,941</b> | <b>\$66,020</b> |

**Licensing Services - Inland Fisheries and Wildlife 0531**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 16.000             | 16.000             |
| Personal Services                        | \$971,016          | \$1,014,438        |
| All Other                                | \$501,704          | \$501,704          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,472,720</b> | <b>\$1,516,142</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$76,328           | \$76,328           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$76,328</b>    | <b>\$76,328</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$237,380          | \$237,380          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$237,380</b>   | <b>\$237,380</b>   |

**Licensing Services - Inland Fisheries and Wildlife 0531**

2013 Public Law 322

Initiative: Provides one-time funding for an actuarial study to review expanding the availability of lifetime hunting and fishing licenses.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|--|-----------------|----------------|
| All Other                                | \$10,000        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$10,000</b> | <b>\$0</b>     |

**Licensing Services - Inland Fisheries and Wildlife 0531**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,248)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,248)</b> | <b>\$0</b>     |

**Licensing Services - Inland Fisheries and Wildlife 0531**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$9,180)        | (\$19,325)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,180)</b> | <b>(\$19,325)</b> |

**Licensing Services - Inland Fisheries and Wildlife 0531**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$16,283)        | (\$21,491)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$16,283)</b> | <b>(\$21,491)</b> |

**Licensing Services - Inland Fisheries and Wildlife 0531**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$5,147)        | (\$18,519)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,147)</b> | <b>(\$18,519)</b> |

**Licensing Services - Inland Fisheries and Wildlife 0531**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,060)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,060)</b> | <b>\$0</b>     |

**Licensing Services - Inland Fisheries and Wildlife 0531**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$5,427)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,427)</b> | <b>\$0</b>     |

**Licensing Services - Inland Fisheries and Wildlife 0531**

2013 Public Law 595 Part A 1

Initiative: Reduces funding one time by transferring part of the General Fund expenses for one Public Service Coordinator I position to the department's Lifetime License Fund account.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$0            | \$8,211        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$8,211</b> |

**LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531  
PROGRAM SUMMARY**

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>GENERAL FUND</b>                      |             |             |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 16.000      | 16.000      |
| <b>Personal Services</b>                 | \$930,671   | \$955,103   |
| <b>All Other</b>                         | \$501,704   | \$501,704   |
| <b>GENERAL FUND TOTAL</b>                | \$1,432,375 | \$1,456,807 |
| <b>FEDERAL EXPENDITURES FUND</b>         |             |             |
| <b>All Other</b>                         | \$76,328    | \$76,328    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | \$76,328    | \$76,328    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| <b>Personal Services</b>                 | \$0         | \$8,211     |
| <b>All Other</b>                         | \$247,380   | \$237,380   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$247,380   | \$245,591   |

**Maine Outdoor Heritage Fund 0829**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| <b>All Other</b>                         | \$1,144,926 | \$1,144,926 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$1,144,926 | \$1,144,926 |

**MAINE OUTDOOR HERITAGE FUND 0829  
PROGRAM SUMMARY**

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| <b>All Other</b>                         | \$1,144,926 | \$1,144,926 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$1,144,926 | \$1,144,926 |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

|                                      | 2013-14   | 2014-15   |
|--------------------------------------|-----------|-----------|
| <b>GENERAL FUND</b>                  |           |           |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | 4.000     | 4.000     |
| <b>Personal Services</b>             | \$422,669 | \$434,024 |
| <b>All Other</b>                     | \$119,010 | \$119,010 |
| <b>GENERAL FUND TOTAL</b>            | \$541,679 | \$553,034 |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$92,632         | \$98,680         |
| All Other                                | \$105,351        | \$105,351        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$197,983</b> | <b>\$204,031</b> |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2013 Public Law 368 Part A 43

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

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$82,802        | \$88,134        |
| All Other                                | \$4,142         | \$4,408         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$86,944</b> | <b>\$92,542</b> |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2013 Public Law 368 Part A 43

Initiative: Transfers funding for support costs from the Administrative Services - Inland Fisheries and Wildlife program to the Office of the Commissioner - Inland Fisheries and Wildlife program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$1,671,623        | \$1,672,759        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,671,623</b> | <b>\$1,672,759</b> |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$624)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$624)</b> | <b>\$0</b>     |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,869)        | (\$6,039)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,869)</b> | <b>(\$6,039)</b> |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$7,633)        | (\$9,904)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,633)</b> | <b>(\$9,904)</b> |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,943)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,943)</b> | <b>\$0</b>     |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| All Other                 | (\$11,754)        | (\$15,221)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$11,754)</b> | <b>(\$15,221)</b> |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,413)        | (\$8,534)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,413)</b> | <b>(\$8,534)</b> |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$956)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$956)</b> | <b>\$0</b>     |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,545)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,545)</b> | <b>\$0</b>     |

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

2013 Public Law 595 Part A 1

Initiative: Reduces funding one time by transferring part of the General Fund expenses for one Public Service Coordinator I position to the department's Lifetime License Fund account.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | \$0            | (\$8,211)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$8,211)</b> |

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>       | <b>4.000</b>       |
| Personal Services                        | \$405,629          | \$401,336          |
| All Other                                | \$1,776,936        | \$1,776,548        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$2,182,565</b> | <b>\$2,177,884</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>       | <b>2.000</b>       |
| Personal Services                        | \$175,434          | \$186,814          |
| All Other                                | \$109,493          | \$109,759          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$284,927</b>   | <b>\$296,573</b>   |

**Public Information and Education, Division of 0729**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 9.000          | 9.000          |
| POSITIONS - FTE COUNT         | 4.841          | 4.841          |
| Personal Services             | \$599,932      | \$620,671      |
| All Other                     | \$257,441      | \$257,441      |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| GENERAL FUND TOTAL                 | \$857,373      | \$878,112      |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$140,886      | \$144,415      |
| All Other                          | \$147,843      | \$147,843      |
| FEDERAL EXPENDITURES FUND TOTAL    | \$288,729      | \$292,258      |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 4.000          | 4.000          |
| Personal Services                  | \$317,373      | \$332,724      |
| All Other                          | \$569,142      | \$569,142      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$886,515      | \$901,866      |

**Public Information and Education, Division of 0729**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$564)        | \$0            |
| GENERAL FUND TOTAL  | (\$564)        | \$0            |

**Public Information and Education, Division of 0729**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$4,619)      | (\$9,723)      |
| GENERAL FUND TOTAL  | (\$4,619)      | (\$9,723)      |

**Public Information and Education, Division of 0729**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$9,242)      | (\$12,113)     |
| GENERAL FUND TOTAL  | (\$9,242)      | (\$12,113)     |

**Public Information and Education, Division of 0729**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |           |            |
|---------------------------|-----------|------------|
| Personal Services         | (\$2,922) | (\$10,438) |
| <b>GENERAL FUND TOTAL</b> | (\$2,922) | (\$10,438) |

**Public Information and Education, Division of 0729**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$1,539)      | \$0            |
| <b>GENERAL FUND TOTAL</b> | (\$1,539)      | \$0            |

**Public Information and Education, Division of 0729**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$3,081)      | \$0            |
| <b>GENERAL FUND TOTAL</b> | (\$3,081)      | \$0            |

|   |                  |                  |
|---|------------------|------------------|
| <b>PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>                                    |                  |                  |
| <b>GENERAL FUND</b>                                       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT                             | 9.000            | 9.000            |
| POSITIONS - FTE COUNT                                     | 4.841            | 4.841            |
| Personal Services   | \$577,965        | \$588,397        |
| All Other   | \$257,441        | \$257,441        |
| <b>GENERAL FUND TOTAL</b>                                 | <b>\$835,406</b> | <b>\$845,838</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                          | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services   | \$140,886        | \$144,415        |
| All Other   | \$147,843        | \$147,843        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                    | <b>\$288,729</b> | <b>\$292,258</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                        | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT                             | 4.000            | 4.000            |
| Personal Services   | \$317,373        | \$332,724        |
| All Other   | \$569,142        | \$569,142        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                  | <b>\$886,515</b> | <b>\$901,866</b> |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 9.000              | 9.000              |
| Personal Services                        | \$1,167,965        | \$1,219,278        |
| All Other                                | \$383,080          | \$383,080          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,551,045</b> | <b>\$1,602,358</b> |
| <br>                                     |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 36.000             | 36.000             |
| Personal Services                        | \$2,399,838        | \$2,501,493        |
| All Other                                | \$649,933          | \$649,933          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$3,049,771</b> | <b>\$3,151,426</b> |
| <br>                                     |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 4.000              | 4.000              |
| Personal Services                        | \$327,794          | \$342,313          |
| All Other                                | \$301,176          | \$301,176          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$628,970</b>   | <b>\$643,489</b>   |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 368 Part A 43

Initiative: Reallocates the cost of one Biologist III position from 30% General Fund and 45% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 13% Federal Expenditures Fund and 12% Other Special Revenue Funds in the Endangered Nongame Operations program to 15% General Fund and 17.5% Federal Expenditures Fund in the Resource Management Services - Inland Fisheries and Wildlife program and 15% General Fund and 35% Federal Expenditures Fund in the Fisheries and Hatcheries Operations program and 17.5% in the Endangered Nongame Operations program.

| <b>GENERAL FUND</b>                    | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                      | (\$15,677)        | (\$16,123)        |
| <b>GENERAL FUND TOTAL</b>              | <b>(\$15,677)</b> | <b>(\$16,123)</b> |
| <br>                                   |                   |                   |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services                      | (\$28,737)        | (\$29,560)        |
| All Other                              | (\$384)           | (\$395)           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$29,121)</b> | <b>(\$29,955)</b> |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 368 Part A 43

Initiative: Provides funding for the replacement of 4 fish stocking trucks with beds, 2 sets of fish stocking tanks, 11 snowmobiles and 6 all-terrain vehicles and reduces funding in the All Other line category in the Fisheries and Hatcheries Operations program to fund a portion of these purchases.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Capital Expenditures                   | \$84,200        | \$56,600        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$84,200</b> | <b>\$56,600</b> |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 368 Part A 43

Initiative: Provides funding for operating expenses of the Steve Powell Wildlife Management Area.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$12,160        | \$12,160        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$12,160</b> | <b>\$12,160</b> |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | \$2,593        | \$2,855        |
| All Other                 | (\$2,593)      | (\$2,855)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                      | \$6,048        | \$6,660        |
| All Other                              | (\$6,048)      | (\$6,660)      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$936)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$936)</b> | <b>\$0</b>     |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| All Other                 | (\$50,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$50,000)</b> | <b>\$0</b>     |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$8,316)        | (\$17,507)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,316)</b> | <b>(\$17,507)</b> |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$20,400)        | (\$26,926)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$20,400)</b> | <b>(\$26,926)</b> |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$6,449)        | (\$23,202)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,449)</b> | <b>(\$23,202)</b> |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,773)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,773)</b> | <b>\$0</b>     |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$6,800)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,800)</b> | <b>\$0</b>     |

**Resource Management Services - Inland Fisheries and Wildlife 0534**

2013 Public Law 595 Part A 1

Initiative: Reduces funding by recognizing a one-time shift of expenses from the predator control program to the department's Di-CAP account.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
|---------------------------|----------------|-------------------|
| All Other                 | \$0            | (\$50,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$50,000)</b> |

| <b>RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND WILDLIFE 0534</b> |                    |                    |
|--|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>   |                    |                    |
| <b>GENERAL FUND</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                     | <b>9.000</b>       | <b>9.000</b>       |
| Personal Services  | \$1,109,207        | \$1,138,375        |
| All Other  | \$330,487          | \$330,225          |
| <b>GENERAL FUND TOTAL</b>  | <b>\$1,439,694</b> | <b>\$1,468,600</b> |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                     | <b>36.000</b>      | <b>36.000</b>      |
| Personal Services  | \$2,377,149        | \$2,478,593        |
| All Other  | \$643,501          | \$642,878          |
| Capital Expenditures   | \$84,200           | \$56,600           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                                   | <b>\$3,104,850</b> | <b>\$3,178,071</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                     | <b>4.000</b>       | <b>4.000</b>       |
| Personal Services  | \$327,794          | \$342,313          |
| All Other  | \$313,336          | \$313,336          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                                 | <b>\$641,130</b>   | <b>\$655,649</b>   |

**Search and Rescue 0538**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>2.000</b>     | <b>2.000</b>     |
| Personal Services                    | \$209,807        | \$214,511        |
| All Other                            | \$120,220        | \$120,220        |
| <b>GENERAL FUND TOTAL</b>            | <b>\$330,027</b> | <b>\$334,731</b> |

**Search and Rescue 0538**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$399)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$399)</b> | <b>\$0</b>     |

**Search and Rescue 0538**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,147)        | (\$2,416)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,147)</b> | <b>(\$2,416)</b> |

**Search and Rescue 0538**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$3,640)        | (\$4,703)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,640)</b> | <b>(\$4,703)</b> |

**Search and Rescue 0538**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,151)        | (\$4,053)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,151)</b> | <b>(\$4,053)</b> |

**Search and Rescue 0538**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$383)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$383)</b> | <b>\$0</b>     |

**Search and Rescue 0538**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,213)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,213)</b> | <b>\$0</b>     |

| <b>SEARCH AND RESCUE 0538<br/>PROGRAM SUMMARY</b> |                  |                  |
|---|------------------|------------------|
| <b>GENERAL FUND</b>                               | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>              | <b>2,000</b>     | <b>2,000</b>     |
| Personal Services                                 | \$201,874        | \$203,339        |
| All Other   | \$120,220        | \$120,220        |
| <b>GENERAL FUND TOTAL</b>                         | <b>\$322,094</b> | <b>\$323,559</b> |

**Waterfowl Habitat Acquisition and Management 0561**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                              | \$1,525,000        | \$1,525,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,525,000</b> | <b>\$1,525,000</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$23,085        | \$23,085        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$23,085</b> | <b>\$23,085</b> |

**Waterfowl Habitat Acquisition and Management 0561**

2013 Public Law 368 Part A 43

Initiative: Provides funding to purchase land for wildlife habitat.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| Capital Expenditures                   | \$1,800,000        | \$1,800,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,800,000</b> | <b>\$1,800,000</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Capital Expenditures                     | \$400,000        | \$400,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$400,000</b> | <b>\$400,000</b> |

**WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561  
PROGRAM SUMMARY**

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$1,525,000        | \$1,525,000        |
| Capital Expenditures                     | \$1,800,000        | \$1,800,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$3,325,000</b> | <b>\$3,325,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$23,085           | \$23,085           |
| Capital Expenditures                     | \$400,000          | \$400,000          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$423,085</b>   | <b>\$423,085</b>   |

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$90,550         | \$92,835         |
| All Other                                | \$43,327         | \$43,327         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$133,877</b> | <b>\$136,162</b> |

**Whitewater Rafting - Inland Fisheries and Wildlife 0539**

2013 Public Law 368 Part A 43

Initiative: Establishes one seasonal intermittent Deputy Game Warden position to assist in public safety law enforcement for whitewater rafting.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - FTE COUNT                    | 0.308           | 0.308           |
| Personal Services                        | \$16,405        | \$17,342        |
| All Other                                | \$167           | \$177           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$16,572</b> | <b>\$17,519</b> |

**WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.308</b>     | <b>0.308</b>     |
| Personal Services                        | \$106,955        | \$110,177        |
| All Other                                | \$43,494         | \$43,504         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$150,449</b> | <b>\$153,681</b> |

**Whitewater Rafting Fund 0533**

2013 Public Law 368 Part A 43

Initiative: BASELINE BUDGET

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$10,904        | \$10,904        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$10,904</b> | <b>\$10,904</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>WHITEWATER RAFTING FUND 0533</b>      |                 |                 |
| <b>PROGRAM SUMMARY</b>                   |                 |                 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$10,904        | \$10,904        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$10,904</b> | <b>\$10,904</b> |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</b> |                     |                     |
| <b>DEPARTMENT TOTALS</b>                            |                     |                     |
| <b>General Fund</b>                                 | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                | <b>228.000</b>      | <b>228.000</b>      |
| <b>POSITIONS - FTE COUNT</b>                        | <b>5.918</b>        | <b>5.918</b>        |
| Personal Services                                   | \$16,131,193        | \$16,444,061        |
| All Other   | \$7,279,177         | \$7,215,622         |
| Capital Expenditures                                | \$125,000           | \$125,000           |
| <b>General Fund Total</b>                           | <b>\$23,535,370</b> | <b>\$23,784,683</b> |
| <b>Federal Expenditures Fund</b>                    | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                | <b>40.000</b>       | <b>40.000</b>       |
| <b>POSITIONS - FTE COUNT</b>                        | <b>1.540</b>        | <b>1.540</b>        |
| Personal Services                                   | \$5,160,519         | \$5,386,002         |
| All Other   | \$4,584,442         | \$4,583,799         |
| Capital Expenditures                                | \$2,459,200         | \$2,431,600         |
| <b>Federal Expenditures Fund Total</b>              | <b>\$12,204,161</b> | <b>\$12,401,401</b> |
| <b>Other Special Revenue Funds</b>                  | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                | <b>22.000</b>       | <b>22.000</b>       |
| <b>POSITIONS - FTE COUNT</b>                        | <b>0.308</b>        | <b>0.308</b>        |
| Personal Services                                   | \$1,600,042         | \$1,679,964         |
| All Other   | \$3,975,489         | \$3,965,028         |
| Capital Expenditures                                | \$665,000           | \$665,000           |
| <b>Other Special Revenue Funds Total</b>            | <b>\$6,240,531</b>  | <b>\$6,309,992</b>  |

**INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**

| <b>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--------------------------------------|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>290.000</b>      | <b>290.000</b>      |
| <b>POSITIONS - FTE COUNT</b>         | <b>7.766</b>        | <b>7.766</b>        |
| <b>Personal Services</b>             | <b>\$22,891,754</b> | <b>\$23,510,027</b> |
| <b>All Other</b>                     | <b>\$15,839,108</b> | <b>\$15,764,449</b> |
| <b>Capital Expenditures</b>          | <b>\$3,249,200</b>  | <b>\$3,221,600</b>  |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$41,980,062</b> | <b>\$42,496,076</b> |

**JUDICIAL DEPARTMENT**

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 491.500             | 491.500             |
| Personal Services             | \$36,076,122        | \$37,823,976        |
| All Other                     | \$15,528,171        | \$15,528,154        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$51,604,293</b> | <b>\$53,352,130</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 1.500              | 1.500              |
| Personal Services                      | \$1,644,528        | \$1,734,733        |
| All Other                              | \$1,088,777        | \$1,088,789        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,733,305</b> | <b>\$2,823,522</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 7.000              | 7.000              |
| Personal Services                        | \$494,643          | \$518,419          |
| All Other                                | \$3,182,880        | \$3,182,880        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,677,523</b> | <b>\$3,701,299</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: Continues one limited-period Court Appointed Special Advocate Regional Coordinator position through June 13, 2015 and transfers All Other to Personal Services in the General Fund to fund 49% of the position. This position was previously authorized in Public Law 2011, chapter 380.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$37,128       | \$37,522       |
| All Other                 | (\$37,128)     | (\$37,522)     |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$38,641        | \$39,053        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$38,641</b> | <b>\$39,053</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: Continues 3 limited-period Assistant Clerk positions through June 13, 2015. These positions were previously authorized by Financial Order JJ1303 F3.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                        | \$161,364        | \$162,135        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$161,364</b> | <b>\$162,135</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: Provides funding for capital improvements to courthouse facilities throughout the State.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Capital Expenditures                     | \$300,000        | \$300,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$300,000</b> | <b>\$300,000</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: Continues 3 limited-period Law Clerk positions for the foreclosure program through June 13, 2015.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                        | \$232,659        | \$233,031        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$232,659</b> | <b>\$233,031</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: Eliminates one Staff Attorney position and reduces funding for related All Other costs. Due to changes in the appellate process, the Workers' Compensation Board is no longer funding the position.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)           |
| Personal Services                        | (\$90,314)        | (\$92,969)        |
| All Other                                | (\$1,000)         | (\$1,000)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$91,314)</b> | <b>(\$93,969)</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: Provides funding for contracted court security.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$500,000        | \$500,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$500,000</b> | <b>\$500,000</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: Continues one limited-period Project Coordinator position and one limited-period Administrative Assistant position through June 13, 2015. These positions were previously authorized in Public Law 2011, chapter 380.

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services                      | \$148,006        | \$149,215        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$148,006</b> | <b>\$149,215</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$7,291        | \$7,291        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$7,291</b> | <b>\$7,291</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer Supervisor position through June 13, 2015. This position was previously authorized in Public Law 2011, chapter 380.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                      | \$81,624        | \$82,379        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$81,624</b> | <b>\$82,379</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: Continues one limited-period Legal Publications Specialist position through June 13, 2015. This position was previously authorized by Financial Order JJ1302 F3.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                        | \$81,624        | \$82,379        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$81,624</b> | <b>\$82,379</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$201,087)        | (\$226,770)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$201,087)</b> | <b>(\$226,770)</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 368 Part A 44

Initiative: Provides funds to be used for collective bargaining costs.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | \$393,000        | \$393,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$393,000</b> | <b>\$393,000</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 406

Initiative: Provides funds for one Family Process Specialist position and one part-time Administrative Assistant position and related costs effective January 1, 2015 to provide oversight of guardians ad litem.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>  |
|-------------------------------|----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 1.500           |
| Personal Services             | \$0            | \$57,555        |
| All Other                     | \$0            | \$32,445        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$90,000</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$251,766)        | (\$942,192)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$251,766)</b> | <b>(\$942,192)</b> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 502 Part A 1

Initiative: Provides funding for increased guardian ad litem costs due to an increase in case filings.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | \$100,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$100,000</b> | <b>\$0</b>     |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 502 Part A 1

Initiative: Provides funding for an increase in psychological exam costs.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                    |                  |            |
|--------------------|------------------|------------|
| All Other          | \$100,000        | \$0        |
| GENERAL FUND TOTAL | <u>\$100,000</u> | <u>\$0</u> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 502 Part A 1

Initiative: Provides funds for one Assistant Clerk position and related costs to assist with record checks.

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b>   |
|------------------------------------|----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT      | 0.000          | 1.000            |
| Personal Services                  | \$0            | \$55,571         |
| All Other                          | \$0            | \$52,430         |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$108,001</u> |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 502 Part A 1

Initiative: Provides funding for longevity pay.

| <b>GENERAL FUND</b> | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------|------------------|----------------|
| Personal Services   | \$139,535        | \$0            |
| GENERAL FUND TOTAL  | <u>\$139,535</u> | <u>\$0</u>     |

**Courts - Supreme, Superior and District 0063**

2013 Public Law 502 Part M 4

Initiative: Provides funding to offset the deappropriation associated with eliminating certain longevity payments.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------|----------------|------------------|
| Personal Services   | \$0            | \$226,770        |
| GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$226,770</u> |

**COURTS - SUPREME, SUPERIOR AND DISTRICT 0063  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>491.500</b>      | <b>493.000</b>      |
| <b>Personal Services</b>                 | <b>\$36,192,932</b> | <b>\$37,369,861</b> |
| <b>All Other</b>                         | <b>\$16,191,043</b> | <b>\$16,023,077</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$52,383,975</b> | <b>\$53,392,938</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.500</b>        | <b>1.500</b>        |
| <b>Personal Services</b>                 | <b>\$1,874,158</b>  | <b>\$1,966,327</b>  |
| <b>All Other</b>                         | <b>\$1,088,777</b>  | <b>\$1,088,789</b>  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$2,962,935</b>  | <b>\$3,055,116</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>6.000</b>        | <b>7.000</b>        |
| <b>Personal Services</b>                 | <b>\$918,617</b>    | <b>\$997,619</b>    |
| <b>All Other</b>                         | <b>\$3,189,171</b>  | <b>\$3,241,601</b>  |
| <b>Capital Expenditures</b>              | <b>\$300,000</b>    | <b>\$300,000</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$4,407,788</b>  | <b>\$4,539,220</b>  |

**Judicial - Debt Service Z097**

2013 Public Law 368 Part A 44

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$8,135,210        | \$8,135,210        |
| <b>GENERAL FUND TOTAL</b> | <b>\$8,135,210</b> | <b>\$8,135,210</b> |

**Judicial - Debt Service Z097**

2013 Public Law 368 Part A 44

Initiative: Provides funding for the increase in debt service costs for the previously authorized Augusta and Machias courthouse projects pursuant to Public Law 2009, chapter 213.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$2,333,978        | \$2,897,139        |
| <b>GENERAL FUND TOTAL</b> | <b>\$2,333,978</b> | <b>\$2,897,139</b> |

**Judicial - Debt Service Z097**

2013 Public Law 368 Part A 44

Initiative: Deappropriates one-time funds from the elimination of a principal payment in October 2013.

|                           |                      |                |
|---------------------------|----------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b> |
| All Other                 | (\$1,210,634)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,210,634)</b> | <b>\$0</b>     |

**Judicial - Debt Service Z097**

2013 Public Law 368 Part A 44

Initiative: Deappropriates funds from an anticipated reduction in interest rates.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | (\$393,000)        | (\$393,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$393,000)</b> | <b>(\$393,000)</b> |

**Judicial - Debt Service Z097**

2013 Public Law 502 Part A 1

Initiative: Deappropriates funds no longer needed for debt service costs.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| All Other                 | (\$92,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$92,000)</b> | <b>\$0</b>     |

|                                     |                    |                     |
|-------------------------------------|--------------------|---------------------|
| <b>JUDICIAL - DEBT SERVICE Z097</b> |                    |                     |
| <b>PROGRAM SUMMARY</b>              |                    |                     |
| <b>GENERAL FUND</b>                 | <b>2013-14</b>     | <b>2014-15</b>      |
| All Other                           | \$8,773,554        | \$10,639,349        |
| <b>GENERAL FUND TOTAL</b>           | <b>\$8,773,554</b> | <b>\$10,639,349</b> |

**JUDICIAL DEPARTMENT  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>491.500</b>      | <b>493.000</b>      |
| Personal Services                        | \$36,192,932        | \$37,369,861        |
| All Other                                | \$24,964,597        | \$26,662,426        |
| <b>General Fund Total</b>                | <b>\$61,157,529</b> | <b>\$64,032,287</b> |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.500</b>        | <b>1.500</b>        |
| Personal Services                        | \$1,874,158         | \$1,966,327         |
| All Other                                | \$1,088,777         | \$1,088,789         |
| <b>Federal Expenditures Fund Total</b>   | <b>\$2,962,935</b>  | <b>\$3,055,116</b>  |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>6.000</b>        | <b>7.000</b>        |
| Personal Services                        | \$918,617           | \$997,619           |
| All Other                                | \$3,189,171         | \$3,241,601         |
| Capital Expenditures                     | \$300,000           | \$300,000           |
| <b>Other Special Revenue Funds Total</b> | <b>\$4,407,788</b>  | <b>\$4,539,220</b>  |

| <b>JUDICIAL DEPARTMENT<br/>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>                         | <b>499.000</b>      | <b>501.500</b>      |
| Personal Services  | \$38,985,707        | \$40,333,807        |
| All Other  | \$29,242,545        | \$30,992,816        |
| Capital Expenditures   | \$300,000           | \$300,000           |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                          | <b>\$68,528,252</b> | <b>\$71,626,623</b> |

**LABOR, DEPARTMENT OF**

**Administration - Bureau of Labor Standards 0158**

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>3.000</b>     | <b>3.000</b>     |
| Personal Services                    | \$89,660         | \$92,908         |
| All Other                            | \$31,360         | \$31,360         |
| <b>GENERAL FUND TOTAL</b>            | <b>\$121,020</b> | <b>\$124,268</b> |
| <b>FEDERAL EXPENDITURES FUND</b>     | <b>2013-14</b>   | <b>2014-15</b>   |

|  |                  |                  |
|--|------------------|------------------|
| Personal Services                        | \$101,062        | \$105,881        |
| All Other                                | \$18,579         | \$18,579         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$119,641</b> | <b>\$124,460</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$200,000        | \$200,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$200,000</b> | <b>\$200,000</b> |

**Administration - Bureau of Labor Standards 0158**

2013 Public Law 368 Part A 45

Initiative: Transfers and reallocates the costs of one Office Specialist I position from 60% Safety Education and Training Programs program, Other Special Revenue Funds, 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 94.5% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund and transfers All Other to Personal Services in the Safety Education and Training Programs program to fund the reallocation.

|                               |                   |                   |
|-------------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>    | <b>2014-15</b>    |
| POSITIONS - LEGISLATIVE COUNT | (1,000)           | (1,000)           |
| Personal Services             | (\$23,226)        | (\$23,899)        |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$23,226)</b> | <b>(\$23,899)</b> |

**Administration - Bureau of Labor Standards 0158**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$32,958)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$32,958)</b> | <b>\$0</b>     |

**Administration - Bureau of Labor Standards 0158**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$396)        | (\$833)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$396)</b> | <b>(\$833)</b> |

**Administration - Bureau of Labor Standards 0158**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                    |         |         |
|--------------------|---------|---------|
| Personal Services  | (\$561) | (\$759) |
| GENERAL FUND TOTAL | (\$561) | (\$759) |

**Administration - Bureau of Labor Standards 0158**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | (\$7)          | (\$10)         |
| GENERAL FUND TOTAL  | (\$7)          | (\$10)         |

**Administration - Bureau of Labor Standards 0158**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$177)        | (\$654)        |
| GENERAL FUND TOTAL  | (\$177)        | (\$654)        |

**Administration - Bureau of Labor Standards 0158**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$132)        | \$0            |
| GENERAL FUND TOTAL  | (\$132)        | \$0            |

**Administration - Bureau of Labor Standards 0158**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$187)        | \$0            |
| GENERAL FUND TOTAL  | (\$187)        | \$0            |

**Administration - Bureau of Labor Standards 0158**

2013 Public Law 595 Part A 1

Initiative: Reduces funding to reflect salary savings from managing vacancies.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | \$0            | (\$32,958)     |

GENERAL FUND TOTAL

\$0

(\$32,958)

**ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>     | <b>2.000</b>     |
| <b>Personal Services</b>                 | <b>\$32,023</b>  | <b>\$33,805</b>  |
| <b>All Other</b>                         | <b>\$31,353</b>  | <b>\$31,350</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$63,376</b>  | <b>\$65,155</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>Personal Services</b>                 | <b>\$101,062</b> | <b>\$105,881</b> |
| <b>All Other</b>                         | <b>\$18,579</b>  | <b>\$18,579</b>  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$119,641</b> | <b>\$124,460</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$200,000</b> | <b>\$200,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$200,000</b> | <b>\$200,000</b> |

**Administration - Labor 0030**

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| Personal Services                        | \$70,817           | \$72,953           |
| All Other                                | \$233,245          | \$233,245          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$304,062</b>   | <b>\$306,198</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>11.000</b>      | <b>11.000</b>      |
| Personal Services                        | \$843,752          | \$871,931          |
| All Other                                | \$2,891,463        | \$2,891,463        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,735,215</b> | <b>\$3,763,394</b> |

**Administration - Labor 0030**

2013 Public Law 368 Part A 45

Initiative: Reallocates the cost of 11 positions currently allocated between the General Fund and Other Special Revenue Funds so that all positions are allocated 7.7% General Fund and 92.3% Other Special Revenue Funds within the same program, and adjusts All Other. Position details are on file at the Department of Administrative and Financial Services, Bureau of the Budget.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$16)         | \$202          |

|                    |      |         |
|--------------------|------|---------|
| All Other          | \$16 | (\$202) |
| GENERAL FUND TOTAL | \$0  | \$0     |

| OTHER SPECIAL REVENUE FUNDS       | 2013-14 | 2014-15 |
|-----------------------------------|---------|---------|
| Personal Services                 | \$16    | (\$202) |
| All Other                         | (\$16)  | \$202   |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0     | \$0     |

**Administration - Labor 0030**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| GENERAL FUND       | 2013-14 | 2014-15 |
|--------------------|---------|---------|
| Personal Services  | (\$48)  | \$0     |
| GENERAL FUND TOTAL | (\$48)  | \$0     |

**Administration - Labor 0030**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| GENERAL FUND       | 2013-14 | 2014-15 |
|--------------------|---------|---------|
| Personal Services  | (\$461) | (\$971) |
| GENERAL FUND TOTAL | (\$461) | (\$971) |

**Administration - Labor 0030**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| GENERAL FUND       | 2013-14 | 2014-15 |
|--------------------|---------|---------|
| Personal Services  | (\$712) | (\$939) |
| GENERAL FUND TOTAL | (\$712) | (\$939) |

**Administration - Labor 0030**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| GENERAL FUND       | 2013-14 | 2014-15 |
|--------------------|---------|---------|
| All Other          | (\$62)  | (\$80)  |
| GENERAL FUND TOTAL | (\$62)  | (\$80)  |

**Administration - Labor 0030**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$225)        | (\$810)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$225)</u> | <u>(\$810)</u> |

**Administration - Labor 0030**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$154)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>(\$154)</u> | <u>\$0</u>     |

**Administration - Labor 0030**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$237)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>(\$237)</u> | <u>\$0</u>     |

| <b>ADMINISTRATION - LABOR 0030</b>       |                    |                    |
|--|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                   |                    |                    |
| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services                        | \$68,964           | \$70,435           |
| All Other                                | \$233,199          | \$232,963          |
| <b>GENERAL FUND TOTAL</b>                | <u>\$302,163</u>   | <u>\$303,398</u>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>11.000</b>      | <b>11.000</b>      |
| Personal Services                        | \$843,768          | \$871,729          |
| All Other                                | \$2,891,447        | \$2,891,665        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$3,735,215</u> | <u>\$3,763,394</u> |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 10.000             | 10.000             |
| Personal Services                        | \$671,889          | \$698,955          |
| All Other                                | \$2,250,309        | \$2,250,309        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$2,922,198</b> | <b>\$2,949,264</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 26.000             | 26.000             |
| Personal Services                        | \$1,753,071        | \$1,835,183        |
| All Other                                | \$2,031,721        | \$2,031,721        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$3,784,792</b> | <b>\$3,866,904</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 2.000              | 2.000              |
| Personal Services                        | \$123,089          | \$126,421          |
| All Other                                | \$108,044          | \$108,044          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$231,133</b>   | <b>\$234,465</b>   |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 368 Part A 45

Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist position from the Blind and Visually Impaired - Division for the program, Other Special Revenue Funds to the Rehabilitation Services program, Federal Expenditures Fund and transfers All Other to Personal Services to fund the reallocation.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                        | (\$29,109)        | (\$29,954)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$29,109)</b> | <b>(\$29,954)</b> |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 368 Part A 45

Initiative: Transfers one Rehabilitation Services Manager position and 2 Rehabilitation Counselor II positions from the General Fund to the Federal Expenditures Fund and increases the hours of one Rehabilitation Counselor II position to 80 hours; transfers one Blindness Rehabilitation Specialist position from the Federal Expenditures Fund to the General Fund; transfers and reallocates the cost of 5 Orientation and Mobility Instructor for the Blind positions from 100% Federal Expenditures Fund to 66% General Fund and 34% Federal Expenditures Fund; and reallocates the cost of 5 Orientation and Mobility Instructor for the Blind positions from 100% General Fund to 66% General Fund and 34% Federal Expenditures Fund within the Blind and Visually Impaired - Division for the program and adjusts All Other.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 3.000          | 3.000          |
| Personal Services             | \$3,603        | \$3,573        |
| All Other                     | (\$3,603)      | (\$3,573)      |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| GENERAL FUND TOTAL               | \$0            | \$0            |
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT    | (3,000)        | (3,000)        |
| Personal Services                | \$2,497        | \$2,931        |
| All Other                        | (\$2,497)      | (\$2,931)      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$0            |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 368 Part A 45

Initiative: Provides funding to contract for 2 Vision Rehabilitation Therapist positions.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$136,848      | \$136,848      |
| GENERAL FUND TOTAL  | \$136,848      | \$136,848      |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 368 Part A 45

Initiative: Provides funding to contract for one Teacher for the Visually Impaired position.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | \$79,500       | \$80,990       |
| FEDERAL EXPENDITURES FUND TOTAL  | \$79,500       | \$80,990       |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | \$1,832        | \$2,030        |
| All Other                        | (\$1,832)      | (\$2,030)      |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$0            |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$126)        | \$0            |
| GENERAL FUND TOTAL  | (\$126)        | \$0            |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$15,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$15,000)</b> | <b>\$0</b>     |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$5,508)        | (\$11,595)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,508)</b> | <b>(\$11,595)</b> |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$11,910)        | (\$15,640)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$11,910)</b> | <b>(\$15,640)</b> |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$630)        | (\$816)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$630)</b> | <b>(\$816)</b> |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$3,765)        | (\$13,477)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,765)</b> | <b>(\$13,477)</b> |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,836)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,836)</b> | <b>\$0</b>     |

**Blind and Visually Impaired - Division for the 0126**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,971)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,971)</b> | <b>\$0</b>     |

| <b>BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126 PROGRAM SUMMARY</b> |                    |                    |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                       | <b>13.000</b>      | <b>13.000</b>      |
| Personal Services  | \$633,376          | \$661,816          |
| All Other  | \$2,382,924        | \$2,382,768        |
| <b>GENERAL FUND TOTAL</b>  | <b>\$3,016,300</b> | <b>\$3,044,584</b> |
| <b>FEDERAL EXPENDITURES FUND</b>   | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                       | <b>23.000</b>      | <b>23.000</b>      |
| Personal Services  | \$1,757,400        | \$1,840,144        |
| All Other  | \$2,106,892        | \$2,107,750        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                                     | <b>\$3,864,292</b> | <b>\$3,947,894</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>   | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                       | <b>2.000</b>       | <b>2.000</b>       |
| Personal Services  | \$93,980           | \$96,467           |
| All Other  | \$108,044          | \$108,044          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                                   | <b>\$202,024</b>   | <b>\$204,511</b>   |

**Employment Security Services 0245**

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>            | <b>2013-14</b>       | <b>2014-15</b>       |
|---|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT               | 198.000              | 198.000              |
| Personal Services                           | \$13,029,236         | \$13,675,497         |
| All Other                                   | \$22,153,984         | \$22,315,103         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>      | <b>\$35,183,220</b>  | <b>\$35,990,600</b>  |
| <br>  |                      |                      |
| <b>OTHER SPECIAL REVENUE FUNDS</b>          | <b>2013-14</b>       | <b>2014-15</b>       |
| Personal Services                           | \$37,848             | \$38,993             |
| All Other                                   | \$360,309            | \$360,309            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>    | <b>\$398,157</b>     | <b>\$399,302</b>     |
| <br>  |                      |                      |
| <b>EMPLOYMENT SECURITY TRUST FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                                   | \$204,350,000        | \$204,350,000        |
| <b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b> | <b>\$204,350,000</b> | <b>\$204,350,000</b> |

**Employment Security Services 0245**

2013 Public Law 368 Part A 45

Initiative: Reallocates the cost of 6 Hearings Examiner positions, 2 Secretary Associate Legal positions and one Public Services Manager II position from 95% Federal Expenditures Fund and 5% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program.

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                        | \$37,848          | \$38,993          |
| All Other                                | \$531             | \$547             |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$38,379</b>   | <b>\$39,540</b>   |
| <br>                                     |                   |                   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services                        | (\$37,848)        | (\$38,993)        |
| All Other                                | (\$531)           | (\$547)           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$38,379)</b> | <b>(\$39,540)</b> |

**Employment Security Services 0245**

2013 Public Law 368 Part A 45

Initiative: Provides funding for additional one-time services being provided by the Department of Administrative and Financial Services, Office of Information Technology.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>   |
|--|--------------------|------------------|
| All Other                              | \$2,219,294        | \$305,103        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,219,294</b> | <b>\$305,103</b> |

**Employment Security Services 0245**

2013 Public Law 368 Part A 45

Initiative: Reduces funding for grants due to a decrease in federal awards.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                              | (\$4,743,259)        | (\$4,743,259)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$4,743,259)</b> | <b>(\$4,743,259)</b> |

**Employment Security Services 0245**

2013 Public Law 368 Part A 45

Initiative: Continues the following limited-period positions, which were originally created by financial order and continued in Public Law 2011, chapters 380 and 655, through June 6, 2015: 5 Claims Adjudicator positions, 20 Customer Representative Associate I Employment positions, 7 Customer Representative Specialist Benefits positions, 5 Hearings Examiner positions, 4 Office Assistant II positions, 2 Office Associate II positions and one Secretary Legal position.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| Personal Services                      | \$2,473,021        | \$2,623,067        |
| All Other                              | \$34,672           | \$36,775           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,507,693</b> | <b>\$2,659,842</b> |

**Employment Security Services 0245**

2013 Public Law 368 Part A 45

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1.000)           | (1.000)           |
| Personal Services                      | (\$79,535)        | (\$84,953)        |
| All Other                              | (\$1,115)         | (\$1,191)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$80,650)</b> | <b>(\$86,144)</b> |

**Employment Security Services 0245**

2013 Public Law 368 Part A 45

Initiative: Transfers positions from the Employment Security Services program to the Workforce Research program for the Center for Workforce Research and Information activities.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT          | (24.000)             | (24.000)             |
| Personal Services                      | (\$1,923,801)        | (\$2,017,689)        |
| All Other                              | (\$26,971)           | (\$28,288)           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$1,950,772)</b> | <b>(\$2,045,977)</b> |

**Employment Security Services 0245**

2013 Public Law 368 Part A 45

Initiative: Transfers funding from the Employment Security Services program to the Workforce Research program for All Other expenditures related to the Center for Workforce Research and Information activities.

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$940,579)        | (\$939,186)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>(\$940,579)</b> | <b>(\$939,186)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | (\$54,379)         | (\$54,379)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$54,379)</b>  | <b>(\$54,379)</b>  |

**Employment Security Services 0245**

2013 Public Law 422

Initiative: For fiscal year 2013-14 only, reallocates the cost of one Accounting Associate I position from 100% Employment Security Services program, Federal Expenditures Fund to 75% Employment Security Services program, Federal Expenditures Fund and 25% Employment Services Activity program, Competitive Skills Scholarship Fund.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | (\$11,814)     | \$0            |
| All Other                              | \$11,814       | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Employment Security Services 0245**

2013 Public Law 502 Part A 1

Initiative: Reallocates the cost of one Accounting Associate I position from 100% Employment Security Services program, Federal Expenditures Fund to 75% Employment Security Services program, Federal Expenditures Fund and 25% Employment Services Activity program, Competitive Skills Scholarship Fund.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$0            | \$22,794       |
| All Other                              | \$0            | (\$22,794)     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Employment Security Services 0245**

2013 Public Law 511

Initiative: Allocates funds for the costs associated with adding 10 Customer Representative Specialist - Benefits positions, 10 Claims Adjudicator positions and 4 Hearings Examiner positions to address understaffing in areas of claims processing, adjudication and appeals.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT    | 0.000          | 24.000         |
| Personal Services                | \$0            | \$1,441,277    |
| All Other                        | \$0            | \$576,794      |

FEDERAL EXPENDITURES FUND TOTAL

\$0 \$2,018,071

**EMPLOYMENT SECURITY SERVICES 0245  
PROGRAM SUMMARY**

| <b>FEDERAL EXPENDITURES FUND</b>            | <b>2013-14</b>       | <b>2014-15</b>       |
|---|----------------------|----------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>173.000</b>       | <b>197.000</b>       |
| <b>Personal Services</b>                    | <b>\$13,524,955</b>  | <b>\$15,698,986</b>  |
| <b>All Other</b>                            | <b>\$18,708,371</b>  | <b>\$17,499,604</b>  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>      | <b>\$32,233,326</b>  | <b>\$33,198,590</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>          | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>Personal Services</b>                    | <b>\$0</b>           | <b>\$0</b>           |
| <b>All Other</b>                            | <b>\$305,399</b>     | <b>\$305,383</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>    | <b>\$305,399</b>     | <b>\$305,383</b>     |
| <b>EMPLOYMENT SECURITY TRUST FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>All Other</b>                            | <b>\$204,350,000</b> | <b>\$204,350,000</b> |
| <b>EMPLOYMENT SECURITY TRUST FUND TOTAL</b> | <b>\$204,350,000</b> | <b>\$204,350,000</b> |

**Employment Services Activity 0852**

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

|  |                     |                     |
|--|---------------------|---------------------|
| <b>GENERAL FUND</b>                        | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>       | <b>2.000</b>        | <b>2.000</b>        |
| <b>Personal Services</b>                   | <b>\$580,436</b>    | <b>\$606,775</b>    |
| <b>All Other</b>                           | <b>\$414,140</b>    | <b>\$414,140</b>    |
| <b>GENERAL FUND TOTAL</b>                  | <b>\$994,576</b>    | <b>\$1,020,915</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>       | <b>110.500</b>      | <b>110.500</b>      |
| <b>Personal Services</b>                   | <b>\$6,900,675</b>  | <b>\$7,223,419</b>  |
| <b>All Other</b>                           | <b>\$20,828,952</b> | <b>\$20,828,952</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>     | <b>\$27,729,627</b> | <b>\$28,052,371</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>       | <b>10.000</b>       | <b>10.000</b>       |
| <b>Personal Services</b>                   | <b>\$701,975</b>    | <b>\$730,470</b>    |
| <b>All Other</b>                           | <b>\$1,555,870</b>  | <b>\$1,555,870</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <b>\$2,257,845</b>  | <b>\$2,286,340</b>  |
| <b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>Personal Services</b>                   | <b>\$54,189</b>     | <b>\$57,480</b>     |

|  |                    |                    |
|--|--------------------|--------------------|
| All Other  | \$2,835,637        | \$2,835,637        |
| <b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b> | <b>\$2,889,826</b> | <b>\$2,893,117</b> |

**Employment Services Activity 0852**

2013 Public Law 368 Part A 45

Initiative: Continues 2 limited-period Career Center Consultant positions through June 6, 2015 and reduces All Other to fund the positions. These positions were originally established by Financial Order 001219 F3.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$124,588      | \$132,974      |
| All Other                              | (\$124,588)    | (\$132,974)    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Employment Services Activity 0852**

2013 Public Law 368 Part A 45

Initiative: Provides funding for operating costs to reflect increased activity in the account.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$246,335        | \$246,335        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$246,335</b> | <b>\$246,335</b> |

**Employment Services Activity 0852**

2013 Public Law 368 Part A 45

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | (2.000)            | (2.000)            |
| Personal Services                      | (\$182,744)        | (\$186,996)        |
| All Other                              | (\$44,625)         | (\$44,625)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$227,369)</b> | <b>(\$231,621)</b> |

**Employment Services Activity 0852**

2013 Public Law 368 Part A 45

Initiative: Provides funds for the Maine Apprenticeship Program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$500,000        | \$500,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$500,000</b> | <b>\$500,000</b> |

**Employment Services Activity 0852**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

**FEDERAL EXPENDITURES FUND**

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$12,089       | \$13,097       |
| All Other                              | (\$12,089)     | (\$13,097)     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Employment Services Activity 0852**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

**GENERAL FUND**

|                           | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$42)         | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$42)</b>  | <b>\$0</b>     |

**Employment Services Activity 0852**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

**GENERAL FUND**

|                           | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$3,012)        | (\$6,341)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,012)</b> | <b>(\$6,341)</b> |

**Employment Services Activity 0852**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

**GENERAL FUND**

|                           | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$6,558)        | (\$8,760)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,558)</b> | <b>(\$8,760)</b> |

**Employment Services Activity 0852**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

**GENERAL FUND**

|                           | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$90)         | (\$116)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$90)</b>  | <b>(\$116)</b> |

**Employment Services Activity 0852**

2013 Public Law 368 Part NNNNN 1

Initiative: Reduces funding for the Maine Apprenticeship Program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | (\$574,576)        | (\$590,915)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574,576)</b> | <b>(\$590,915)</b> |

**Employment Services Activity 0852**

2013 Public Law 422

Initiative: For fiscal year 2013-14 only, transfers and reallocates the cost of various positions between the 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.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000          | 0.000          |
| Personal Services             | (\$164)        | \$0            |
| All Other                     | \$164          | \$0            |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>\$0</b>     |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT          | (7.000)        | 0.000          |
| Personal Services                      | (\$418,501)    | \$0            |
| All Other                              | \$418,501      | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT            | 4.000          | 0.000          |
| Personal Services                        | \$133,926      | \$0            |
| All Other                                | (\$133,926)    | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT                    | 1.000          | 0.000          |
| Personal Services                                | \$324,937      | \$0            |
| All Other  | (\$324,937)    | \$0            |
| <b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Employment Services Activity 0852**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$3,354)        | (\$12,043)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,354)</b> | <b>(\$12,043)</b> |

**Employment Services Activity 0852**

2013 Public Law 502 Part A 1

Initiative: Transfers and reallocates the cost of various positions between the 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.

| <b>GENERAL FUND</b>                              | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                                | \$0            | (\$547)        |
| All Other  | \$0            | \$547          |
| <b>GENERAL FUND TOTAL</b>                        | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>                 | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                                | \$0            | (\$295,157)    |
| All Other  | \$0            | \$295,157      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>           | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>               | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                                | \$0            | \$7,214        |
| All Other  | \$0            | (\$7,214)      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>         | <b>\$0</b>     | <b>\$0</b>     |
| <b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                                | \$0            | \$310,162      |
| All Other  | \$0            | (\$310,162)    |
| <b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Employment Services Activity 0852**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,004)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,004)</b> | <b>\$0</b>     |

**Employment Services Activity 0852**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,186)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,186)</b> | <b>\$0</b>     |

**EMPLOYMENT SERVICES ACTIVITY 0852  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                              | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>             | <b>4.000</b>        | <b>2.000</b>        |
| <b>Personal Services</b>                         | <b>\$564,116</b>    | <b>\$579,084</b>    |
| <b>All Other</b>                                 | <b>\$339,638</b>    | <b>\$323,656</b>    |
| <b>GENERAL FUND TOTAL</b>                        | <b>\$903,754</b>    | <b>\$902,740</b>    |
| <b>FEDERAL EXPENDITURES FUND</b>                 | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>             | <b>101.500</b>      | <b>108.500</b>      |
| <b>Personal Services</b>                         | <b>\$6,436,107</b>  | <b>\$6,887,337</b>  |
| <b>All Other</b>                                 | <b>\$21,066,151</b> | <b>\$20,933,413</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>           | <b>\$27,502,258</b> | <b>\$27,820,750</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>               | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>             | <b>14.000</b>       | <b>10.000</b>       |
| <b>Personal Services</b>                         | <b>\$835,901</b>    | <b>\$737,684</b>    |
| <b>All Other</b>                                 | <b>\$1,668,279</b>  | <b>\$1,794,991</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>         | <b>\$2,504,180</b>  | <b>\$2,532,675</b>  |
| <b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>             | <b>1.000</b>        | <b>0.000</b>        |
| <b>Personal Services</b>                         | <b>\$379,126</b>    | <b>\$367,642</b>    |
| <b>All Other</b>                                 | <b>\$2,510,700</b>  | <b>\$2,525,475</b>  |
| <b>COMPETITIVE SKILLS SCHOLARSHIP FUND TOTAL</b> | <b>\$2,889,826</b>  | <b>\$2,893,117</b>  |

**Foreign Labor Certification Process Fund Z120**

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>All Other</b>                         | <b>\$500</b>   | <b>\$500</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**FOREIGN LABOR CERTIFICATION PROCESS FUND Z120  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>All Other</b>                         | <b>\$500</b>   | <b>\$500</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Labor Relations Board 0160**

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 5,000            | 5,000            |
| Personal Services                        | \$434,810        | \$446,501        |
| All Other                                | \$24,617         | \$24,617         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$459,427</b> | <b>\$471,118</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services                        | \$47,500         | \$47,500         |
| All Other                                | \$41,219         | \$41,219         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$88,719</b>  | <b>\$88,719</b>  |

**Labor Relations Board 0160**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$42)         | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$42)</b>  | <b>\$0</b>     |

**Labor Relations Board 0160**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,869)        | (\$6,039)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,869)</b> | <b>(\$6,039)</b> |

**Labor Relations Board 0160**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$7,650)        | (\$9,909)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,650)</b> | <b>(\$9,909)</b> |

**Labor Relations Board 0160**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,418)        | (\$8,538)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,418)</b> | <b>(\$8,538)</b> |

**Labor Relations Board 0160**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$956)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$956)</b> | <b>\$0</b>     |

**Labor Relations Board 0160**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,550)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,550)</b> | <b>\$0</b>     |

**Labor Relations Board 0160**

2013 Public Law 553

Initiative: Allocates funds for the increase in fees for mediation services provided by members of the Panel of Mediators.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|--|----------------|-----------------|
| Personal Services                        | \$0            | \$27,800        |
| All Other                                | \$0            | \$4,258         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$32,058</b> |

**LABOR RELATIONS BOARD 0160****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>5.000</b>     | <b>5.000</b>     |
| <b>Personal Services</b>                 | <b>\$418,325</b> | <b>\$422,015</b> |
| <b>All Other</b>                         | <b>\$24,617</b>  | <b>\$24,617</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$442,942</b> | <b>\$446,632</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>Personal Services</b>                 | <b>\$47,500</b>  | <b>\$75,300</b>  |
| <b>All Other</b>                         | <b>\$41,219</b>  | <b>\$45,477</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$88,719</b>  | <b>\$120,777</b> |

**Regulation and Enforcement 0159**

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                    | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>8.000</b>     | <b>8.000</b>     |
| <b>Personal Services</b>               | <b>\$608,804</b> | <b>\$633,436</b> |
| <b>All Other</b>                       | <b>\$56,389</b>  | <b>\$56,389</b>  |
| <b>GENERAL FUND TOTAL</b>              | <b>\$665,193</b> | <b>\$689,825</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>5.000</b>     | <b>5.000</b>     |
| <b>Personal Services</b>               | <b>\$513,315</b> | <b>\$534,058</b> |
| <b>All Other</b>                       | <b>\$30,452</b>  | <b>\$30,452</b>  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$543,767</b> | <b>\$564,510</b> |

**Regulation and Enforcement 0159**

2013 Public Law 368 Part A 45

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 Safety Education and Training Programs program, Other Special Revenue Funds.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>1.000</b>    | <b>1.000</b>    |
| <b>Personal Services</b>               | <b>\$79,799</b> | <b>\$81,961</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$79,799</b> | <b>\$81,961</b> |

**Regulation and Enforcement 0159**

2013 Public Law 368 Part A 45

Initiative: Provides funding for an increase in state vehicle operations, general operations costs, Attorney General charges and leased space rent costs.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$82,000        | \$82,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$82,000</b> | <b>\$82,000</b> |

**Regulation and Enforcement 0159**

2013 Public Law 368 Part A 45

Initiative: Provides funding for an increase in travel costs.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$7,300        | \$7,300        |
| <b>GENERAL FUND TOTAL</b> | <b>\$7,300</b> | <b>\$7,300</b> |

**Regulation and Enforcement 0159**

2013 Public Law 368 Part A 45

Initiative: Provides funding due to changes in services from the Department of Administrative and Financial Services, Office of Information Technology.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$2,058        | \$2,058        |
| <b>GENERAL FUND TOTAL</b> | <b>\$2,058</b> | <b>\$2,058</b> |

**Regulation and Enforcement 0159**

2013 Public Law 368 Part A 45

Initiative: Reallocates the costs of one Chief Labor and Safety Inspector position and 4 Labor and Safety Inspector positions from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the reallocation in the Safety Education and Training Programs program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$31,073)        | (\$31,906)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$31,073)</b> | <b>(\$31,906)</b> |

**Regulation and Enforcement 0159**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$2,689        | \$2,739        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,689</b> | <b>\$2,739</b> |

**Regulation and Enforcement 0159**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$765)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$765)</b> | <b>\$0</b>     |

**Regulation and Enforcement 0159**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$4,360)        | (\$9,179)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,360)</b> | <b>(\$9,179)</b> |

**Regulation and Enforcement 0159**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$10,146)        | (\$13,338)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,146)</b> | <b>(\$13,338)</b> |

**Regulation and Enforcement 0159**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$39)         | (\$51)         |
| <b>GENERAL FUND TOTAL</b> | <b>(\$39)</b>  | <b>(\$51)</b>  |

**Regulation and Enforcement 0159**

2013 Public Law 473

Initiative: Allocates funds to conduct public sector enforcement and consultation services.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|--|----------------|------------------|
| All Other                              | \$0            | \$400,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$400,000</b> |

**Regulation and Enforcement 0159**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$3,207)        | (\$11,493)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,207)</b> | <b>(\$11,493)</b> |

**Regulation and Enforcement 0159**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,454)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,454)</b> | <b>\$0</b>     |

**Regulation and Enforcement 0159**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,382)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,382)</b> | <b>\$0</b>     |

| <b>REGULATION AND ENFORCEMENT 0159</b> |                  |                    |
|--|------------------|--------------------|
| <b>PROGRAM SUMMARY</b>                 |                  |                    |
| <b>GENERAL FUND</b>                    | <b>2013-14</b>   | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>8.000</b>     | <b>8.000</b>       |
| Personal Services                      | \$554,417        | \$567,520          |
| All Other                              | \$147,708        | \$147,696          |
| <b>GENERAL FUND TOTAL</b>              | <b>\$702,125</b> | <b>\$715,216</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>6.000</b>     | <b>6.000</b>       |
| Personal Services                      | \$595,803        | \$618,758          |
| All Other                              | \$30,452         | \$430,452          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$626,255</b> | <b>\$1,049,210</b> |

**Rehabilitation Services 0799**

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 17.000              | 17.000              |
| Personal Services                        | \$1,102,817         | \$1,157,216         |
| All Other                                | \$2,853,058         | \$2,853,058         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$3,955,875</b>  | <b>\$4,010,274</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 95.000              | 95.000              |
| Personal Services                        | \$6,412,410         | \$6,691,972         |
| All Other                                | \$9,799,440         | \$9,799,440         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$16,211,850</b> | <b>\$16,491,412</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$357,521           | \$357,521           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$357,521</b>    | <b>\$357,521</b>    |

**Rehabilitation Services 0799**

2013 Public Law 368 Part A 45

Initiative: Reallocates 50% of the cost of one Procurement and Contract Specialist position from the Blind and Visually Impaired - Division for the program, Other Special Revenue Funds to the Rehabilitation Services program, Federal Expenditures Fund and transfers All Other to Personal Services to fund the reallocation.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$29,109       | \$29,954       |
| All Other                              | (\$29,109)     | (\$29,954)     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Rehabilitation Services 0799**

2013 Public Law 368 Part A 45

Initiative: Continues 7 limited-period Rehabilitation Counselor I positions, 5 limited-period Rehabilitation Counselor II positions and one limited-period Rehabilitation Consultant position through June 6, 2015. These positions were originally established by financial orders in fiscal year 2012-13. Also transfers All Other to Personal Services to fund the continuation of the positions.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$851,162      | \$901,939      |
| All Other                              | (\$851,162)    | (\$901,939)    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Rehabilitation Services 0799**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$416)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$416)</b> | <b>\$0</b>     |

**Rehabilitation Services 0799**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| All Other                 | (\$29,700)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$29,700)</b> | <b>\$0</b>     |

**Rehabilitation Services 0799**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$9,180)        | (\$19,325)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,180)</b> | <b>(\$19,325)</b> |

**Rehabilitation Services 0799**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$19,356)        | (\$25,696)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$19,356)</b> | <b>(\$25,696)</b> |

**Rehabilitation Services 0799**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$746)        | (\$966)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$746)</b> | <b>(\$966)</b> |

**Rehabilitation Services 0799**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$6,119)        | (\$22,142)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,119)</b> | <b>(\$22,142)</b> |

**Rehabilitation Services 0799**

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$18,642       | \$5,779        |
| All Other                              | (\$18,642)     | (\$5,779)      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Rehabilitation Services 0799**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,060)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,060)</b> | <b>\$0</b>     |

**Rehabilitation Services 0799**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$6,452)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,452)</b> | <b>\$0</b>     |

**REHABILITATION SERVICES 0799****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>17.000</b>       | <b>17.000</b>       |
| <b>Personal Services</b>                 | <b>\$1,058,234</b>  | <b>\$1,090,053</b>  |
| <b>All Other</b>                         | <b>\$2,822,612</b>  | <b>\$2,852,092</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$3,880,846</b>  | <b>\$3,942,145</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>95.000</b>       | <b>95.000</b>       |
| <b>Personal Services</b>                 | <b>\$7,311,323</b>  | <b>\$7,629,644</b>  |
| <b>All Other</b>                         | <b>\$8,900,527</b>  | <b>\$8,861,768</b>  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$16,211,850</b> | <b>\$16,491,412</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$357,521</b>    | <b>\$357,521</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$357,521</b>    | <b>\$357,521</b>    |

**Safety Education and Training Programs 0161**

2013 Public Law 368 Part A 45

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>23.000</b>      | <b>23.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,485,335</b> | <b>\$1,553,689</b> |
| <b>All Other</b>                         | <b>\$685,561</b>   | <b>\$685,561</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,170,896</b> | <b>\$2,239,250</b> |

**Safety Education and Training Programs 0161**

2013 Public Law 368 Part A 45

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 Safety Education and Training Programs program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>(1.000)</b>    | <b>(1.000)</b>    |
| <b>Personal Services</b>                 | <b>(\$79,799)</b> | <b>(\$81,961)</b> |
| <b>All Other</b>                         | <b>\$79,799</b>   | <b>\$81,961</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>        | <b>\$0</b>        |

**Safety Education and Training Programs 0161**

2013 Public Law 368 Part A 45

Initiative: Provides funding due to changes in services from the Department of Administrative and Financial Services, Office of Information Technology.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$35,760        | \$40,202        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$35,760</b> | <b>\$40,202</b> |

**Safety Education and Training Programs 0161**

2013 Public Law 368 Part A 45

Initiative: Reallocates the costs of one Chief Labor and Safety Inspector position and 4 Labor and Safety Inspector positions from 100% Regulation and Enforcement program, General Fund to 92% Regulation and Enforcement program, General Fund and 8% Safety Education and Training Programs program, Other Special Revenue Funds and transfers All Other to Personal Services to fund the reallocation in the Safety Education and Training Programs program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$31,073       | \$31,906       |
| All Other                                | (\$31,073)     | (\$31,906)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Safety Education and Training Programs 0161**

2013 Public Law 368 Part A 45

Initiative: Transfers and reallocates the costs of one Office Specialist I position from 60% Safety Education and Training Programs program, Other Special Revenue Funds, 34.5% Administration - Bureau of Labor Standards program, General Fund and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund to 94.5% Safety Education and Training Programs program, Other Special Revenue Funds and 5.5% Administration - Bureau of Labor Standards program, Federal Expenditures Fund, and transfers All Other to Personal Services in the Safety Education and Training Programs program to fund the reallocation.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000          | 1.000          |
| Personal Services                        | \$23,226       | \$23,899       |
| All Other                                | (\$23,226)     | (\$23,899)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Safety Education and Training Programs 0161**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$2,689        | \$2,741        |
| All Other                                | (\$2,689)      | (\$2,741)      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**SAFETY EDUCATION AND TRAINING PROGRAMS 0161  
PROGRAM SUMMARY**

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>23.000</b>      | <b>23.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,462,524</b> | <b>\$1,530,274</b> |
| <b>All Other</b>                         | <b>\$744,132</b>   | <b>\$749,178</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,206,656</b> | <b>\$2,279,452</b> |

**State Workforce Investment Board Z158**

2013 Public Law 368 Part A 45

Initiative: Transfers one Labor Program Specialist position and one Public Service Manager II position from the Employment Services Activity program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund and adjusts All Other expenditures. Also transfers one Senior Economic Research Analyst position from the Employment Security Services program, Federal Expenditures Fund to the State Workforce Investment Board program, Federal Expenditures Fund.

|  | 2013-14          | 2014-15          |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       |                  |                  |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>3.000</b>     | <b>3.000</b>     |
| <b>Personal Services</b>               | <b>\$262,279</b> | <b>\$271,949</b> |
| <b>All Other</b>                       | <b>\$69,531</b>  | <b>\$69,531</b>  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$331,810</b> | <b>\$341,480</b> |

**State Workforce Investment Board Z158**

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

|  | 2013-14    | 2014-15           |
|--|------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       |            |                   |
| <b>Personal Services</b>               | <b>\$0</b> | <b>\$23,277</b>   |
| <b>All Other</b>                       | <b>\$0</b> | <b>(\$23,277)</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b> | <b>\$0</b>        |

**STATE WORKFORCE INVESTMENT BOARD Z158  
PROGRAM SUMMARY**

|  | 2013-14          | 2014-15          |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       |                  |                  |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>3.000</b>     | <b>3.000</b>     |
| <b>Personal Services</b>               | <b>\$262,279</b> | <b>\$295,226</b> |
| <b>All Other</b>                       | <b>\$69,531</b>  | <b>\$46,254</b>  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$331,810</b> | <b>\$341,480</b> |

**Workforce Research Z164**

2013 Public Law 368 Part A 45

Initiative: Provides funding for additional one-time services being provided by the Department of Administrative and Financial Services, Office of Information Technology.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|--|------------------|----------------|
| All Other                              | \$120,660        | \$0            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$120,660</b> | <b>\$0</b>     |

**Workforce Research Z164**

2013 Public Law 368 Part A 45

Initiative: Transfers positions from the Employment Security Services program to the Workforce Research program for the Center for Workforce Research and Information activities.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 24.000             | 24.000             |
| Personal Services                      | \$1,923,801        | \$2,017,689        |
| All Other                              | \$26,971           | \$28,288           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,950,772</b> | <b>\$2,045,977</b> |

**Workforce Research Z164**

2013 Public Law 368 Part A 45

Initiative: Transfers funding from the Employment Security Services program to the Workforce Research program for All Other expenditures related to the Center for Workforce Research and Information activities.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | \$940,579        | \$939,186        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$940,579</b> | <b>\$939,186</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$54,379        | \$54,379        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$54,379</b> | <b>\$54,379</b> |

**WORKFORCE RESEARCH Z164****PROGRAM SUMMARY**

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>24.000</b>      | <b>24.000</b>      |
| Personal Services                        | \$1,923,801        | \$2,017,689        |
| All Other                                | \$1,088,210        | \$967,474          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$3,012,011</b> | <b>\$2,985,163</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$54,379           | \$54,379           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$54,379</b>    | <b>\$54,379</b>    |

**LABOR, DEPARTMENT OF  
DEPARTMENT TOTALS**

|  |                      |                      |
|--|----------------------|----------------------|
| <b>General Fund</b>                              | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>             | <b>49.000</b>        | <b>47.000</b>        |
| Personal Services                                | \$3,329,455          | \$3,424,728          |
| All Other  | \$5,982,051          | \$5,995,142          |
| <b>General Fund Total</b>                        | <b>\$9,311,506</b>   | <b>\$9,419,870</b>   |
| <b>Federal Expenditures Fund</b>                 | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>             | <b>425.500</b>       | <b>456.500</b>       |
| Personal Services                                | \$31,912,730         | \$35,093,665         |
| All Other  | \$51,988,713         | \$50,865,294         |
| <b>Federal Expenditures Fund Total</b>           | <b>\$83,901,443</b>  | <b>\$85,958,959</b>  |
| <b>Other Special Revenue Funds</b>               | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>             | <b>50.000</b>        | <b>46.000</b>        |
| Personal Services                                | \$3,283,673          | \$3,311,454          |
| All Other  | \$6,370,920          | \$6,507,138          |
| <b>Other Special Revenue Funds Total</b>         | <b>\$9,654,593</b>   | <b>\$9,818,592</b>   |
| <b>Employment Security Trust Fund</b>            | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other  | \$204,350,000        | \$204,350,000        |
| <b>Employment Security Trust Fund Total</b>      | <b>\$204,350,000</b> | <b>\$204,350,000</b> |
| <b>Competitive Skills Scholarship Fund</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>             | <b>1.000</b>         | <b>0.000</b>         |
| Personal Services                                | \$379,126            | \$367,642            |
| All Other  | \$2,510,700          | \$2,525,475          |
| <b>Competitive Skills Scholarship Fund Total</b> | <b>\$2,889,826</b>   | <b>\$2,893,117</b>   |

|                                      |                      |                      |
|--------------------------------------|----------------------|----------------------|
| <b>LABOR, DEPARTMENT OF</b>          |                      |                      |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>525.500</b>       | <b>549.500</b>       |
| <b>Personal Services</b>             | <b>\$38,904,984</b>  | <b>\$42,197,489</b>  |
| <b>All Other</b>                     | <b>\$271,202,384</b> | <b>\$270,243,049</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$310,107,368</b> | <b>\$312,440,538</b> |

**LAW AND LEGISLATIVE REFERENCE LIBRARY**

**Law and Legislative Reference Library 0636**

2013 Public Law 368 Part A 46

Initiative: BASELINE BUDGET

|                                      |                    |                    |
|--------------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>14.000</b>      | <b>14.000</b>      |
| <b>Personal Services</b>             | <b>\$1,082,848</b> | <b>\$1,145,523</b> |
| <b>All Other</b>                     | <b>\$356,757</b>   | <b>\$356,757</b>   |
| <b>GENERAL FUND TOTAL</b>            | <b>\$1,439,605</b> | <b>\$1,502,280</b> |

**Law and Legislative Reference Library 0636**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| <b>Personal Services</b>  | <b>(\$7,799)</b> | <b>(\$29,446)</b> |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,799)</b> | <b>(\$29,446)</b> |

**LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

**PROGRAM SUMMARY**

|                                      |                    |                    |
|--------------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>14.000</b>      | <b>14.000</b>      |
| <b>Personal Services</b>             | <b>\$1,075,049</b> | <b>\$1,116,077</b> |
| <b>All Other</b>                     | <b>\$356,757</b>   | <b>\$356,757</b>   |
| <b>GENERAL FUND TOTAL</b>            | <b>\$1,431,806</b> | <b>\$1,472,834</b> |

**LAW AND LEGISLATIVE REFERENCE LIBRARY  
DEPARTMENT TOTALS**

| <b>General Fund</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>14.000</b>      | <b>14.000</b>      |
| Personal Services                    | \$1,075,049        | \$1,116,077        |
| All Other                            | \$356,757          | \$356,757          |
| <b>General Fund Total</b>            | <b>\$1,431,806</b> | <b>\$1,472,834</b> |

**LAW AND LEGISLATIVE REFERENCE LIBRARY  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>14.000</b>      | <b>14.000</b>      |
| Personal Services                    | \$1,075,049        | \$1,116,077        |
| All Other                            | \$356,757          | \$356,757          |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$1,431,806</b> | <b>\$1,472,834</b> |

**LEGISLATURE**

**Citizen Trade Policy Commission Z173**

2013 Public Law 427

Initiative: Reflects the transfer of funding for a biennial citizen trade assessment from the Legislature to a newly created, separate Citizen Trade Policy Commission program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|---------------------------|-----------------|----------------|
| All Other                 | \$10,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$10,000</b> | <b>\$0</b>     |

**Citizen Trade Policy Commission Z173**

2013 Public Law 427

Initiative: Reflects the transfer of on-going funding from the Legislature program for the Citizen Trade Policy Commission to a newly created, separate program for the commission and provides additional funding for the commission above the amounts transferred.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| Personal Services         | \$1,320         | \$1,320         |
| All Other                 | \$26,300        | \$26,300        |
| <b>GENERAL FUND TOTAL</b> | <b>\$27,620</b> | <b>\$27,620</b> |

**CITIZEN TRADE POLICY COMMISSION Z173  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| <b>Personal Services</b>  | <b>\$1,320</b>  | <b>\$1,320</b>  |
| <b>All Other</b>          | <b>\$36,300</b> | <b>\$26,300</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$37,620</b> | <b>\$27,620</b> |

**Interstate Cooperation - Commission on 0053**

2013 Public Law 368 Part A 47

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$219,557        | \$219,557        |
| <b>GENERAL FUND TOTAL</b> | <b>\$219,557</b> | <b>\$219,557</b> |

**INTERSTATE COOPERATION - COMMISSION ON 0053  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| <b>All Other</b>          | <b>\$219,557</b> | <b>\$219,557</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$219,557</b> | <b>\$219,557</b> |

**Legislature 0081**

2013 Public Law 354 Part A 3

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|---------------------------|-----------------|----------------|
| Personal Services         | \$5,720         | \$3,575        |
| All Other                 | \$7,280         | \$4,550        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$13,000</b> | <b>\$8,125</b> |

**Legislature 0081**

2013 Public Law 368 Part A 47

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 146.500             | 146.500             |
| POSITIONS - FTE COUNT         | 35.698              | 35.698              |
| Personal Services             | \$19,513,124        | \$21,532,972        |
| All Other                     | \$4,238,468         | \$4,586,612         |
| <b>GENERAL FUND TOTAL</b>     | <b>\$23,751,592</b> | <b>\$26,119,584</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Legislature 0081**

2013 Resolve 111

Initiative: Provides one-time funding for the purpose of entering into a contract with a firm experienced in providing consulting on casino-style gaming.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$150,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$150,000</b> |

**Legislature 0081**

2013 Public Law 368 Part A 47

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,771)        | (\$7,816)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,771)</b> | <b>(\$7,816)</b> |

**Legislature 0081**

2013 Public Law 419

Initiative: Appropriates funds for the Maine-Canadian Legislative Advisory Commission.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$990          | \$990          |
| All Other                 | \$4,260        | \$4,260        |
| <b>GENERAL FUND TOTAL</b> | <b>\$5,250</b> | <b>\$5,250</b> |

**Legislature 0081**

2013 Public Law 427

Initiative: Reflects the transfer of funding for a biennial citizen trade assessment from the Legislature to a newly created, separate Citizen Trade Policy Commission program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| All Other                 | (\$10,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,000)</b> | <b>\$0</b>     |

**Legislature 0081**

2013 Public Law 427

Initiative: Reflects the transfer of on-going funding from the Legislature program for the Citizen Trade Policy Commission to a newly created, separate program for the commission.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$1,320)         | (\$1,320)         |
| All Other                 | (\$24,800)        | (\$24,800)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$26,120)</b> | <b>(\$26,120)</b> |

**Legislature 0081**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$130,907)        | (\$528,536)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$130,907)</b> | <b>(\$528,536)</b> |

**Legislature 0081**

2013 Public Law 502 Part M 4

Initiative: Provides funding to offset the deappropriation associated with eliminating certain longevity payments.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$0            | \$7,816        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$7,816</b> |

**Legislature 0081**

2013 Public Law 593

Initiative: Provides funding for the per diem and expenses of Legislators serving on the State Education and Employment Outcomes Task Force and other miscellaneous costs associated with the task force.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$0            | \$880          |
| All Other                 | \$0            | \$1,620        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$2,500</b> |

**LEGISLATURE 0081  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>146.500</b>      | <b>146.500</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>35.698</b>       | <b>35.698</b>       |
| <b>Personal Services</b>                 | <b>\$19,379,116</b> | <b>\$21,004,986</b> |
| <b>All Other</b>                         | <b>\$4,207,928</b>  | <b>\$4,717,692</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$23,587,044</b> | <b>\$25,722,678</b> |
| <b>HIGHWAY FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>Personal Services</b>                 | <b>\$5,720</b>      | <b>\$3,575</b>      |
| <b>All Other</b>                         | <b>\$7,280</b>      | <b>\$4,550</b>      |
| <b>HIGHWAY FUND TOTAL</b>                | <b>\$13,000</b>     | <b>\$8,125</b>      |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$500</b>        | <b>\$500</b>        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>        | <b>\$500</b>        |

**State House and Capitol Park Commission 0615**

2013 Public Law 368 Part A 47

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| <b>All Other</b>          | <b>\$67,834</b> | <b>\$67,834</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$67,834</b> | <b>\$67,834</b> |

**State House and Capitol Park Commission 0615**

2013 Public Law 368 Part A 47

Initiative: Provides funding for the preservation of the State House and its grounds and Capitol Park.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>All Other</b>                         | <b>\$500</b>   | <b>\$500</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**State House and Capitol Park Commission 0615**

2013 Public Law 569

Initiative: Provides a base allocation to authorize expenditures from any contributions received for the design and construction a plaque to honor veterans of the State.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$500</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$500</b>   |

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>All Other</b>                         | <b>\$67,834</b> | <b>\$67,834</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$67,834</b> | <b>\$67,834</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| <b>All Other</b>                         | <b>\$500</b>    | <b>\$1,000</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>    | <b>\$1,000</b>  |

**Study Commissions - Funding 0444**

2013 Public Law 368 Part A 47

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$3,725         | \$3,725         |
| All Other                                | \$6,275         | \$6,275         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$10,000</b> | <b>\$10,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$500           | \$500           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>    | <b>\$500</b>    |

**Study Commissions - Funding 0444**

2013 Resolve 107

Initiative: Allocates funds to authorize the expenditure of outside contributions for the costs of the Task Force to End Student Hunger in Maine.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$770          | \$770          |
| All Other                                | \$1,230        | \$1,230        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,000</b> | <b>\$2,000</b> |

**Study Commissions - Funding 0444**

2013 Resolve 112

Initiative: Provides an allocation to authorize the expenditure of contributions received to fund the costs of a study by the Joint Standing Committee on Judiciary.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$0            | \$3,080        |
| All Other                                | \$0            | \$4,170        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$7,250</b> |

**STUDY COMMISSIONS - FUNDING 0444  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>Personal Services</b>                 | \$3,725         | \$3,725         |
| <b>All Other</b>                         | \$6,275         | \$6,275         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$10,000</b> | <b>\$10,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| <b>Personal Services</b>                 | \$770           | \$3,850         |
| <b>All Other</b>                         | \$1,730         | \$5,900         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,500</b>  | <b>\$9,750</b>  |

**LEGISLATURE  
DEPARTMENT TOTALS**

|  |                     |                     |
|--|---------------------|---------------------|
| <b>General Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 146.500             | 146.500             |
| <b>POSITIONS - FTE COUNT</b>             | 35.698              | 35.698              |
| <b>Personal Services</b>                 | \$19,384,161        | \$21,010,031        |
| <b>All Other</b>                         | \$4,537,894         | \$5,037,658         |
| <b>General Fund Total</b>                | <b>\$23,922,055</b> | <b>\$26,047,689</b> |
| <b>Highway Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>Personal Services</b>                 | \$5,720             | \$3,575             |
| <b>All Other</b>                         | \$7,280             | \$4,550             |
| <b>Highway Fund Total</b>                | <b>\$13,000</b>     | <b>\$8,125</b>      |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>Personal Services</b>                 | \$770               | \$3,850             |
| <b>All Other</b>                         | \$2,730             | \$7,400             |
| <b>Other Special Revenue Funds Total</b> | <b>\$3,500</b>      | <b>\$11,250</b>     |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>LEGISLATURE<br/>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                 | 146.500             | 146.500             |
| <b>POSITIONS - FTE COUNT</b>                         | 35.698              | 35.698              |
| <b>Personal Services</b>                             | \$19,390,651        | \$21,017,456        |
| <b>All Other</b>                                     | \$4,547,904         | \$5,049,608         |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                  | <b>\$23,938,555</b> | <b>\$26,067,064</b> |

LIBRARY, MAINE STATE

Administration - Library 0215

2013 Public Law 368 Part A 48

Initiative: BASELINE BUDGET

| GENERAL FUND                  | 2013-14   | 2014-15   |
|-------------------------------|-----------|-----------|
| POSITIONS - LEGISLATIVE COUNT | 1.000     | 1.000     |
| Personal Services             | \$112,831 | \$115,371 |
| All Other                     | \$185,938 | \$185,938 |
| GENERAL FUND TOTAL            | \$298,769 | \$301,309 |

Administration - Library 0215

2013 Public Law 368 Part A 48

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

| GENERAL FUND       | 2013-14     | 2014-15     |
|--------------------|-------------|-------------|
| All Other          | (\$100,000) | (\$100,000) |
| GENERAL FUND TOTAL | (\$100,000) | (\$100,000) |

Administration - Library 0215

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| GENERAL FUND       | 2013-14   | 2014-15   |
|--------------------|-----------|-----------|
| Personal Services  | (\$2,490) | (\$3,224) |
| GENERAL FUND TOTAL | (\$2,490) | (\$3,224) |

Administration - Library 0215

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| GENERAL FUND       | 2013-14 | 2014-15   |
|--------------------|---------|-----------|
| Personal Services  | (\$787) | (\$2,779) |
| GENERAL FUND TOTAL | (\$787) | (\$2,779) |

Administration - Library 0215

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| GENERAL FUND | 2013-14 | 2014-15 |
|--------------|---------|---------|
|--------------|---------|---------|

|                           |                |            |
|---------------------------|----------------|------------|
| Personal Services         | (\$830)        | \$0        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$830)</b> | <b>\$0</b> |

**ADMINISTRATION - LIBRARY 0215**

**PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>             | <b>\$108,724</b> | <b>\$109,368</b> |
| <b>All Other</b>                     | <b>\$85,938</b>  | <b>\$85,938</b>  |
| <b>GENERAL FUND TOTAL</b>            | <b>\$194,662</b> | <b>\$195,306</b> |

**Maine Public Library Fund Z144**

2013 Public Law 368 Part A 48

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$10,000        | \$10,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$10,000</b> | <b>\$10,000</b> |

**MAINE PUBLIC LIBRARY FUND Z144**

**PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$10,000        | \$10,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$10,000</b> | <b>\$10,000</b> |

**Maine State Library 0217**

2013 Public Law 368 Part A 48

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>29.500</b>      | <b>29.500</b>      |
| Personal Services                    | \$1,839,413        | \$1,922,965        |
| All Other                            | \$884,076          | \$884,076          |
| <b>GENERAL FUND TOTAL</b>            | <b>\$2,723,489</b> | <b>\$2,807,041</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>12.500</b>      | <b>12.500</b>      |
| Personal Services                      | \$755,237          | \$791,066          |
| All Other                              | \$556,915          | \$556,915          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,312,152</b> | <b>\$1,347,981</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

|  |                  |                  |
|--|------------------|------------------|
| All Other                                | \$689,977        | \$689,977        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$689,977</b> | <b>\$689,977</b> |

**Maine State Library 0217**

2013 Public Law 368 Part A 48

Initiative: Reduces funding to reflect a decrease in federal funding.

|  |                   |                    |
|--|-------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
| All Other                              | (\$73,741)        | (\$102,944)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$73,741)</b> | <b>(\$102,944)</b> |

**Maine State Library 0217**

2013 Public Law 368 Part A 48

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

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$25,000        | \$25,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$25,000</b> | <b>\$25,000</b> |

**Maine State Library 0217**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$468)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$468)</b> | <b>\$0</b>     |

**Maine State Library 0217**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| All Other                 | (\$20,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$20,000)</b> | <b>\$0</b>     |

**Maine State Library 0217**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$17,393)        | (\$36,614)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$17,393)</b> | <b>(\$36,614)</b> |

**Maine State Library 0217**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$31,303)        | (\$41,326)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$31,303)</b> | <b>(\$41,326)</b> |

**Maine State Library 0217**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| All Other                 | (\$2,560)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,560)</b> | <b>\$0</b>     |

**Maine State Library 0217**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | (\$163)        | (\$211)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$163)</b> | <b>(\$211)</b> |

**Maine State Library 0217**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$9,896)        | (\$35,610)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$9,896)</b> | <b>(\$35,610)</b> |

**Maine State Library 0217**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$5,797)      | \$0            |

|                    |           |     |
|--------------------|-----------|-----|
| GENERAL FUND TOTAL | (\$5,797) | \$0 |
|--------------------|-----------|-----|

**Maine State Library 0217**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$10,434)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,434)</b> | <b>\$0</b>     |

**Maine State Library 0217**

2013 Public Law 595 Part A 1

Initiative: Reduces funding to reflect savings achieved by the outsourcing of computer hardware and service agreements.

|                           |                |                   |
|---------------------------|----------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
| All Other                 | \$0            | (\$20,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$20,000)</b> |

| <b>MAINE STATE LIBRARY 0217<br/>PROGRAM SUMMARY</b> |                    |                    |
|---|--------------------|--------------------|
| <b>GENERAL FUND</b>                                 | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                | <b>29.500</b>      | <b>29.500</b>      |
| Personal Services                                   | \$1,764,122        | \$1,809,415        |
| All Other   | \$886,353          | \$888,865          |
| <b>GENERAL FUND TOTAL</b>                           | <b>\$2,650,475</b> | <b>\$2,698,280</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                | <b>12.500</b>      | <b>12.500</b>      |
| Personal Services                                   | \$755,237          | \$791,066          |
| All Other   | \$483,174          | \$453,971          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>              | <b>\$1,238,411</b> | <b>\$1,245,037</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$689,977          | \$689,977          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>            | <b>\$689,977</b>   | <b>\$689,977</b>   |

**Statewide Library Information System 0185**

2013 Public Law 368 Part A 48

Initiative: BASELINE BUDGET

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                           |                  |                  |
|---------------------------|------------------|------------------|
| All Other                 | \$222,786        | \$222,786        |
| <b>GENERAL FUND TOTAL</b> | <b>\$222,786</b> | <b>\$222,786</b> |

**Statewide Library Information System 0185**

2013 Public Law 368 Part A 48

Initiative: Provides funding to support transparency and accessibility of government documents through digitization and cloud-based storage.

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$17,000        | \$20,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$17,000</b> | <b>\$20,000</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>STATEWIDE LIBRARY INFORMATION SYSTEM 0185</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>                           |                  |                  |
| <b>GENERAL FUND</b>                              | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other  | \$239,786        | \$242,786        |
| <b>GENERAL FUND TOTAL</b>                        | <b>\$239,786</b> | <b>\$242,786</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>LIBRARY, MAINE STATE</b>              |                    |                    |
| <b>DEPARTMENT TOTALS</b>                 |                    |                    |
| <b>General Fund</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>30.500</b>      | <b>30.500</b>      |
| Personal Services                        | \$1,872,846        | \$1,918,783        |
| All Other                                | \$1,212,077        | \$1,217,589        |
| <b>General Fund Total</b>                | <b>\$3,084,923</b> | <b>\$3,136,372</b> |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>12.500</b>      | <b>12.500</b>      |
| Personal Services                        | \$755,237          | \$791,066          |
| All Other                                | \$483,174          | \$453,971          |
| <b>Federal Expenditures Fund Total</b>   | <b>\$1,238,411</b> | <b>\$1,245,037</b> |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$699,977          | \$699,977          |
| <b>Other Special Revenue Funds Total</b> | <b>\$699,977</b>   | <b>\$699,977</b>   |

|                                      |                    |                    |
|--------------------------------------|--------------------|--------------------|
| <b>LIBRARY, MAINE STATE</b>          |                    |                    |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>43.000</b>      | <b>43.000</b>      |
| <b>Personal Services</b>             | <b>\$2,628,083</b> | <b>\$2,709,849</b> |
| <b>All Other</b>                     | <b>\$2,395,228</b> | <b>\$2,371,537</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$5,023,311</b> | <b>\$5,081,386</b> |

**LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**

**Water System Operators - Board of Licensure 0104**

2013 Public Law 368 Part A 49

Initiative: BASELINE BUDGET

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$75,939        | \$75,939        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$75,939</b> | <b>\$75,939</b> |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104</b> |                 |                 |
| <b>PROGRAM SUMMARY</b>                                  |                 |                 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                      | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other   | \$75,939        | \$75,939        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                | <b>\$75,939</b> | <b>\$75,939</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF</b> |                 |                 |
| <b>DEPARTMENT TOTALS</b>                             |                 |                 |
| <b>Other Special Revenue Funds</b>                   | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other  | \$75,939        | \$75,939        |
| <b>Other Special Revenue Funds Total</b>             | <b>\$75,939</b> | <b>\$75,939</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF</b> |                 |                 |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b>                 |                 |                 |
| All Other  | \$75,939        | \$75,939        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                  | <b>\$75,939</b> | <b>\$75,939</b> |

**LOBSTER PROMOTION COUNCIL**

**Lobster Promotion Fund 0701**

2013 Public Law 368 Part A 50

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$436,000        | \$436,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$436,000</b> | <b>\$436,000</b> |

**Lobster Promotion Fund 0701**

2013 Public Law 309

Initiative: Provides funding to perform increased marketing efforts in the lobster industry.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>     |
|--|------------------|--------------------|
| All Other                                | \$750,000        | \$1,500,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$750,000</b> | <b>\$1,500,000</b> |

**LOBSTER PROMOTION FUND 0701  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$1,186,000        | \$1,936,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,186,000</b> | <b>\$1,936,000</b> |

**LOBSTER PROMOTION COUNCIL  
DEPARTMENT TOTALS**

| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$1,186,000        | \$1,936,000        |
| <b>Other Special Revenue Funds Total</b> | <b>\$1,186,000</b> | <b>\$1,936,000</b> |

**LOBSTER PROMOTION COUNCIL  
DEPARTMENT TOTALS - ALL FUNDS**

|                                     | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------------|--------------------|--------------------|
| All Other                           | \$1,186,000        | \$1,936,000        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$1,186,000</b> | <b>\$1,936,000</b> |

**MARINE RESOURCES, DEPARTMENT OF****Bureau of Public Health Z154**

2013 Public Law 368 Part A 51

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 18.000             | 18.000             |
| POSITIONS - FTE COUNT                    | 1.500              | 1.500              |
| Personal Services                        | \$1,282,478        | \$1,346,928        |
| All Other                                | \$261,000          | \$261,000          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,543,478</b> | <b>\$1,607,928</b> |
|  |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 1.000              | 1.000              |
| Personal Services                        | \$68,882           | \$73,669           |
| All Other                                | \$516,000          | \$516,000          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$584,882</b>   | <b>\$589,669</b>   |
|  |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 9.000              | 9.000              |
| POSITIONS - FTE COUNT                    | 1.000              | 1.000              |
| Personal Services                        | \$742,735          | \$785,301          |
| All Other                                | \$141,361          | \$141,361          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$884,096</b>   | <b>\$926,662</b>   |

**Bureau of Public Health Z154**

2013 Public Law 368 Part A 51

Initiative: Provides funding for the approved range change for one Public Service Manager II position from range 29 to range 32 and transfers All Other to Personal Services to fund the reorganization.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$4,829        | \$7,886        |
| All Other                 | (\$4,829)      | (\$7,886)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Bureau of Public Health Z154**

2013 Public Law 368 Part A 51

Initiative: Reorganizes one seasonal Marine Resource Technician position to a full-time Marine Resource Specialist I position and eliminates one seasonal Conservation Aide position and reduces All Other to fund the reorganization.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| POSITIONS - FTE COUNT     | (0.500)        | (0.500)        |
| Personal Services         | \$3,962        | \$4,343        |
| All Other                 | (\$3,962)      | (\$4,343)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

|                                   |            |            |
|-----------------------------------|------------|------------|
| POSITIONS - LEGISLATIVE COUNT     | 1.000      | 1.000      |
| POSITIONS - FTE COUNT             | (0.500)    | (0.500)    |
| Personal Services                 | \$1,725    | \$2,524    |
| All Other                         | (\$1,725)  | (\$2,524)  |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$0</u> | <u>\$0</u> |

**Bureau of Public Health Z154**

2013 Public Law 368 Part A 51

Initiative: Reorganizes one seasonal Conservation Aide position to one full-time Marine Resources Technician position and reallocates the cost from 100% Other Special Revenue Funds to 50% Other Special Revenue Funds and 50% General Fund. Eliminates one seasonal Conservation Aide position and transfers All Other to Personal Services to fund the reorganization.

|                       |                |                |
|-----------------------|----------------|----------------|
| <b>GENERAL FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - FTE COUNT | (0.500)        | (0.500)        |
| Personal Services     | (\$826)        | (\$750)        |
| All Other             | \$826          | \$750          |
| GENERAL FUND TOTAL    | <u>\$0</u>     | <u>\$0</u>     |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| POSITIONS - FTE COUNT              | (0.500)        | (0.500)        |
| Personal Services                  | \$1,207        | \$1,297        |
| All Other                          | (\$1,207)      | (\$1,297)      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>\$0</u>     | <u>\$0</u>     |

**Bureau of Public Health Z154**

2013 Public Law 368 Part A 51

Initiative: Provides funding to contract for seasonal samplers in the biotoxin program and provides funding for related All Other costs.

|                     |                 |                 |
|---------------------|-----------------|-----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other           | \$86,680        | \$86,480        |
| GENERAL FUND TOTAL  | <u>\$86,680</u> | <u>\$86,480</u> |

**Bureau of Public Health Z154**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | \$5,699        | \$6,026        |
| All Other           | (\$5,699)      | (\$6,026)      |
| GENERAL FUND TOTAL  | <u>\$0</u>     | <u>\$0</u>     |

**Bureau of Public Health Z154**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$121)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$121)</b> | <b>\$0</b>     |

**Bureau of Public Health Z154**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$44,711)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$44,711)</b> | <b>\$0</b>     |

**Bureau of Public Health Z154**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$11,475)        | (\$24,156)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$11,475)</b> | <b>(\$24,156)</b> |

**Bureau of Public Health Z154**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$21,762)        | (\$28,995)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$21,762)</b> | <b>(\$28,995)</b> |

**Bureau of Public Health Z154**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$6,879)        | (\$24,985)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,879)</b> | <b>(\$24,985)</b> |

**Bureau of Public Health Z154**

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$4,384        | \$4,441        |
| All Other                 | (\$4,384)      | (\$4,441)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

  

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$10,442       | \$11,395       |
| All Other                                | (\$10,442)     | (\$11,395)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Bureau of Public Health Z154**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,825)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,825)</b> | <b>\$0</b>     |

**Bureau of Public Health Z154**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$7,254)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,254)</b> | <b>\$0</b>     |

**Bureau of Public Health Z154**

2013 Public Law 595 Part A 1

Initiative: Eliminates one Marine Resource Scientist I position.

| <b>GENERAL FUND</b>           | <b>2013-14</b> | <b>2014-15</b>    |
|-------------------------------|----------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | (1.000)           |
| Personal Services             | \$0            | (\$73,887)        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$0</b>     | <b>(\$73,887)</b> |

**BUREAU OF PUBLIC HEALTH Z154  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 18.000             | 17.000             |
| POSITIONS - FTE COUNT                    | 0.500              | 0.500              |
| Personal Services                        | \$1,204,499        | \$1,216,851        |
| All Other                                | \$329,632          | \$325,534          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,534,131</b> | <b>\$1,542,385</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 1.000              | 1.000              |
| Personal Services                        | \$68,882           | \$73,669           |
| All Other                                | \$516,000          | \$516,000          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$584,882</b>   | <b>\$589,669</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 11.000             | 11.000             |
| POSITIONS - FTE COUNT                    | 0.000              | 0.000              |
| Personal Services                        | \$756,109          | \$800,517          |
| All Other                                | \$127,987          | \$126,145          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$884,096</b>   | <b>\$926,662</b>   |

**Bureau of Resource Management 0027**

2013 Public Law 368 Part A 51

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | 30.000             | 30.000             |
| POSITIONS - FTE COUNT                  | 1.500              | 1.500              |
| Personal Services                      | \$2,365,592        | \$2,467,419        |
| All Other                              | \$857,480          | \$857,480          |
| <b>GENERAL FUND TOTAL</b>              | <b>\$3,223,072</b> | <b>\$3,324,899</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT          | 15.000             | 15.000             |
| POSITIONS - FTE COUNT                  | 0.500              | 0.500              |
| Personal Services                      | \$924,538          | \$960,617          |
| All Other                              | \$833,648          | \$833,648          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,758,186</b> | <b>\$1,794,265</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>     | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT          | 21.000             | 21.000             |
| POSITIONS - FTE COUNT                  | 1.000              | 1.000              |

|  |                    |                    |
|--|--------------------|--------------------|
| Personal Services                        | \$1,739,992        | \$1,825,582        |
| All Other                                | \$854,952          | \$854,952          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,594,944</b> | <b>\$2,680,534</b> |

**Bureau of Resource Management 0027**

2013 Public Law 368 Part A 51

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

| <b>GENERAL FUND</b>           | <b>2013-14</b>       | <b>2014-15</b>       |
|-------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (16.000)             | (16.000)             |
| POSITIONS - FTE COUNT         | (1.500)              | (1.500)              |
| Personal Services             | (\$1,070,841)        | (\$1,127,490)        |
| All Other                     | (\$175,504)          | (\$175,504)          |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$1,246,345)</b> | <b>(\$1,302,994)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 14.000           | 14.000           |
| POSITIONS - FTE COUNT                  | 3.500            | 3.500            |
| Personal Services                      | \$1,036,867      | \$1,085,810      |
| All Other                              | (\$275,742)      | (\$275,742)      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$761,125</b> | <b>\$810,068</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | (8.000)            | (8.000)            |
| POSITIONS - FTE COUNT                    | 0.000              | 0.000              |
| Personal Services                        | (\$544,209)        | (\$577,782)        |
| All Other                                | (\$44,120)         | (\$44,120)         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$588,329)</b> | <b>(\$621,902)</b> |

**Bureau of Resource Management 0027**

2013 Public Law 368 Part A 51

Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 5 limited-period Marine Resource Specialist I positions, one limited-period Marine Resource Specialist II position and 2 limited-period Office Associate I positions, which were previously authorized in Public Law 2011, chapter 380, Part A, through June 5, 2015. Also provides All Other funding for related support costs.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                      | \$628,811        | \$658,554        |
| All Other                              | \$13,734         | \$14,407         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$642,545</b> | <b>\$672,961</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
| Personal Services                  | \$55,444       | \$59,101       |

|                                   |          |          |
|-----------------------------------|----------|----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$55,444 | \$59,101 |
|-----------------------------------|----------|----------|

**Bureau of Resource Management 0027**

2013 Public Law 368 Part A 51

Initiative: Reallocates the cost of one Marine Resource Education Coordinator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services                      | (\$25,894)        | (\$26,581)        |
| All Other                              | (\$524)           | (\$537)           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$26,418)</b> | <b>(\$27,118)</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                        | \$25,894        | \$26,581        |
| All Other                                | \$524           | \$537           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$26,418</b> | <b>\$27,118</b> |

**Bureau of Resource Management 0027**

2013 Public Law 368 Part A 51

Initiative: Reallocates the cost of one Natural Science Educator position from 100% Federal Expenditures Fund to 75% Federal Expenditures Fund and 25% Other Special Revenue Funds within the same program.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services                      | (\$16,673)        | (\$17,750)        |
| All Other                              | (\$337)           | (\$356)           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$17,010)</b> | <b>(\$18,106)</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                        | \$16,673        | \$17,750        |
| All Other                                | \$337           | \$356           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$17,010</b> | <b>\$18,106</b> |

**Bureau of Resource Management 0027**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                 | (\$12,723)        | (\$12,723)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$12,723)</b> | <b>(\$12,723)</b> |

|  |                   |                   |
|--|-------------------|-------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                                | (\$12,002)        | (\$12,002)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$12,002)</b> | <b>(\$12,002)</b> |

**Bureau of Resource Management 0027**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Bureau of Resource Management program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                              | (\$22,361)        | (\$22,361)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$22,361)</b> | <b>(\$22,361)</b> |

**Bureau of Resource Management 0027**

2013 Public Law 368 Part A 51

Initiative: Eliminates one Biologist I position, one Biologist II position, one Marine Resources Technician position and one Conservation Aide position.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | (3.000)            | (3.000)            |
| POSITIONS - FTE COUNT                  | (0.750)            | (0.750)            |
| Personal Services                      | (\$244,970)        | (\$260,520)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$244,970)</b> | <b>(\$260,520)</b> |

**Bureau of Resource Management 0027**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                      | \$6,541        | \$6,923        |
| All Other                              | (\$6,541)      | (\$6,923)      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Bureau of Resource Management 0027**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$585)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$585)</b> | <b>\$0</b>     |

**Bureau of Resource Management 0027**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$15,847)        | (\$33,360)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$15,847)</b> | <b>(\$33,360)</b> |

**Bureau of Resource Management 0027**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$19,371)        | (\$25,290)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$19,371)</b> | <b>(\$25,290)</b> |

**Bureau of Resource Management 0027**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$7,506)        | (\$26,879)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,506)</b> | <b>(\$26,879)</b> |

**Bureau of Resource Management 0027**

2013 Public Law 502 Part B 1

Initiative: RECLASSIFICATIONS

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | \$4,250        | \$1,507        |
| All Other                 | (\$4,250)      | (\$1,507)      |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                      | \$6,705        | \$6,901        |
| All Other                              | (\$6,705)      | (\$6,901)      |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

|  |                 |                |
|--|-----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b> |
| Personal Services                        | \$27,463        | \$26,309       |
| All Other                                | (\$16,658)      | (\$17,278)     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$10,805</b> | <b>\$9,031</b> |

**Bureau of Resource Management 0027**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                    |           |     |
|--------------------|-----------|-----|
| Personal Services  | (\$5,282) | \$0 |
| GENERAL FUND TOTAL | (\$5,282) | \$0 |

**Bureau of Resource Management 0027**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$6,457)      | \$0            |
| GENERAL FUND TOTAL  | (\$6,457)      | \$0            |

**Bureau of Resource Management 0027**

2013 Public Law 595 Part A 1

Initiative: Provides funding for scallop and sea urchin sampling contracts.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other           | \$0            | \$10,000       |
| GENERAL FUND TOTAL  | \$0            | \$10,000       |

**Bureau of Resource Management 0027**

2013 Public Law 595 Part A 1

Initiative: Reduces funding by transferring the cost of one Marine Resource Scientist II position from 75% General Fund and 25% Federal Expenditures Fund to 25% General Fund, 25% Federal Expenditures Fund and 50% Other Special Revenues Fund.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | \$0            | (\$37,409)     |
| GENERAL FUND TOTAL  | \$0            | (\$37,409)     |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$0            | \$37,409       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$37,409       |

**BUREAU OF RESOURCE MANAGEMENT 0027****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>14.000</b>      | <b>14.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.000</b>       | <b>0.000</b>       |
| Personal Services                        | \$1,243,953        | \$1,218,498        |
| All Other                                | \$665,003          | \$677,746          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,908,956</b> | <b>\$1,896,244</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>26.000</b>      | <b>26.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>3.250</b>       | <b>3.250</b>       |
| Personal Services                        | \$2,315,925        | \$2,413,954        |
| All Other                                | \$535,172          | \$535,235          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$2,851,097</b> | <b>\$2,949,189</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>13.000</b>      | <b>13.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services                        | \$1,321,257        | \$1,414,950        |
| All Other                                | \$783,033          | \$782,445          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,104,290</b> | <b>\$2,197,395</b> |

**Division of Aquaculture Z153**

2013 Public Law 368 Part A 51

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| Personal Services                        | \$95,930         | \$98,197         |
| All Other                                | \$1,803          | \$1,803          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$97,733</b>  | <b>\$100,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>     | <b>2.000</b>     |
| Personal Services                        | \$172,672        | \$178,547        |
| All Other                                | \$30,452         | \$30,452         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$203,124</b> | <b>\$208,999</b> |

**Division of Aquaculture Z153**

2013 Public Law 368 Part A 51

Initiative: Transfers one Biologist III position from the Division of Aquaculture Federal Programs account, Federal Expenditures Fund to the Division of Aquaculture Management Fund account, Other Special Revenue Funds within the same program.

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>    | <b>2014-15</b>     |
|--|-------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)            |
| Personal Services                        | (\$95,930)        | (\$98,197)         |
| All Other                                | (\$1,803)         | (\$1,803)          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>(\$97,733)</b> | <b>(\$100,000)</b> |
| <br>                                     |                   |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 1,000             | 1,000              |
| Personal Services                        | \$95,930          | \$98,197           |
| All Other                                | \$1,803           | \$1,803            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$97,733</b>   | <b>\$100,000</b>   |

| <b>DIVISION OF AQUACULTURE Z153</b>      |                  |                  |
|--|------------------|------------------|
| <b>PROGRAM SUMMARY</b>                   |                  |                  |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | <b>0.000</b>     | <b>0.000</b>     |
| <b>Personal Services</b>                 | <b>\$0</b>       | <b>\$0</b>       |
| <b>All Other</b>                         | <b>\$0</b>       | <b>\$0</b>       |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>       | <b>\$0</b>       |
| <br>                                     |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | <b>3.000</b>     | <b>3.000</b>     |
| <b>Personal Services</b>                 | <b>\$268,602</b> | <b>\$276,744</b> |
| <b>All Other</b>                         | <b>\$32,255</b>  | <b>\$32,255</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$300,857</b> | <b>\$308,999</b> |

**Marine Patrol - Bureau of 0029**

2013 Public Law 368 Part A 51

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>              | <b>2013-14</b>     | <b>2014-15</b>     |
|----------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT    | 39,000             | 39,000             |
| Personal Services                | \$3,371,652        | \$3,482,321        |
| All Other                        | \$503,954          | \$503,954          |
| <b>GENERAL FUND TOTAL</b>        | <b>\$3,875,606</b> | <b>\$3,986,275</b> |
| <br>                             |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b>     | <b>2014-15</b>     |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT      | 6.000          | 6.000          |
| Personal Services                  | \$424,446      | \$446,559      |
| All Other                          | \$264,571      | \$264,571      |
| FEDERAL EXPENDITURES FUND TOTAL    | \$689,017      | \$711,130      |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 10.000         | 10.000         |
| Personal Services                  | \$772,805      | \$806,416      |
| All Other                          | \$688,131      | \$688,131      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$1,460,936    | \$1,494,547    |

**Marine Patrol - Bureau of 0029**

2013 Public Law 368 Part A 51

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>GENERAL FUND</b>                | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 3.000          | 3.000          |
| Personal Services                  | \$122,169      | \$128,891      |
| All Other                          | \$40,000       | \$40,000       |
| GENERAL FUND TOTAL                 | \$162,169      | \$168,891      |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 3.000          | 3.000          |
| Personal Services                  | \$236,396      | \$250,900      |
| All Other                          | \$5,000        | \$5,000        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$241,396      | \$255,900      |

**Marine Patrol - Bureau of 0029**

2013 Public Law 368 Part A 51

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2011, chapter 380, Part A through June 5, 2015.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | \$65,432       | \$67,445       |
| All Other                        | \$1,322        | \$1,363        |
| FEDERAL EXPENDITURES FUND TOTAL  | \$66,754       | \$68,808       |

**Marine Patrol - Bureau of 0029**

2013 Public Law 368 Part A 51

Initiative: Provides funding for vessel operations, maintenance, safety and enforcement programs.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$240,536      | \$240,536      |

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$240,536 | \$240,536 |
|-----------------------------------|-----------|-----------|

**Marine Patrol - Bureau of 0029**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program to the Office of the Commissioner program.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                 | (\$10,013)        | (\$10,013)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,013)</b> | <b>(\$10,013)</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | (\$2,616)        | (\$2,616)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$2,616)</b> | <b>(\$2,616)</b> |

**Marine Patrol - Bureau of 0029**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                              | (\$40,737)        | (\$40,737)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$40,737)</b> | <b>(\$40,737)</b> |

**Marine Patrol - Bureau of 0029**

2013 Public Law 368 Part A 51

Initiative: Transfers one limited-period Office Associate II position, 2 Marine Patrol Officer positions and related All Other from 100% Federal Expenditures Fund to 100% Other Special Revenue Funds within the same program.

|  |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT          | (2.000)            | (2.000)            |
| Personal Services                      | (\$211,623)        | (\$222,085)        |
| All Other                              | (\$98,256)         | (\$98,256)         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$309,879)</b> | <b>(\$320,341)</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 2.000            | 2.000            |
| Personal Services                        | \$211,623        | \$222,085        |
| All Other                                | \$98,256         | \$98,256         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$309,879</b> | <b>\$320,341</b> |

**Marine Patrol - Bureau of 0029**

2013 Public Law 368 Part A 51

Initiative: Provides funding for an enforcement agreement to ensure compliance with federal fisheries laws.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$165,744        | \$165,744        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$165,744</b> | <b>\$165,744</b> |

**Marine Patrol - Bureau of 0029**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,640)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,640)</b> | <b>\$0</b>     |

**Marine Patrol - Bureau of 0029**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$38,571)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$38,571)</b> | <b>\$0</b>     |

**Marine Patrol - Bureau of 0029**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$22,376)        | (\$47,105)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$22,376)</b> | <b>(\$47,105)</b> |

**Marine Patrol - Bureau of 0029**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$55,437)        | (\$72,588)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$55,437)</b> | <b>(\$72,588)</b> |

**Marine Patrol - Bureau of 0029**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$18,985)        | (\$67,330)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$18,985)</b> | <b>(\$67,330)</b> |

**Marine Patrol - Bureau of 0029**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$7,459)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,459)</b> | <b>\$0</b>     |

**Marine Patrol - Bureau of 0029**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$18,479)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$18,479)</b> | <b>\$0</b>     |

**MARINE PATROL - BUREAU OF 0029  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>42.000</b>      | <b>42.000</b>      |
| <b>Personal Services</b>                 | <b>\$3,328,874</b> | <b>\$3,424,189</b> |
| <b>All Other</b>                         | <b>\$533,941</b>   | <b>\$533,941</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$3,862,815</b> | <b>\$3,958,130</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>       | <b>4.000</b>       |
| <b>Personal Services</b>                 | <b>\$278,255</b>   | <b>\$291,919</b>   |
| <b>All Other</b>                         | <b>\$126,900</b>   | <b>\$126,941</b>   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$405,155</b>   | <b>\$418,860</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>15.000</b>      | <b>15.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,220,824</b> | <b>\$1,279,401</b> |
| <b>All Other</b>                         | <b>\$1,195,051</b> | <b>\$1,195,051</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,415,875</b> | <b>\$2,474,452</b> |

**Marine Science, Management and Enforcement Fund Z181**

2013 Public Law 468

Initiative: Provides an allocation of \$500 in fiscal year 2014-15 to establish the Marine Science, Management and Enforcement Fund to be used for scientific research, management and marine resources enforcement.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$0            | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$500</b>   |

**MARINE SCIENCE, MANAGEMENT AND ENFORCEMENT FUND Z181  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$500</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$500</b>   |

**Office of the Commissioner 0258**

2013 Public Law 368 Part A 51

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b> | <b>2014-15</b> |
|--------------------------------------|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>9.000</b>   | <b>9.000</b>   |

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| Personal Services         | \$673,952          | \$695,038          |
| All Other                 | \$1,229,593        | \$1,229,268        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,903,545</b> | <b>\$1,924,306</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| POSITIONS - LEGISLATIVE COUNT          | 1.000           | 1.000           |
| Personal Services                      | \$83,721        | \$89,269        |
| All Other                              | \$3,852         | \$3,852         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$87,573</b> | <b>\$93,121</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 9.000              | 9.000              |
| Personal Services                        | \$701,201          | \$740,027          |
| All Other                                | \$482,001          | \$482,001          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,183,202</b> | <b>\$1,222,028</b> |

**Office of the Commissioner 0258**

2013 Public Law 368 Part A 51

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

|                               |                  |                |
|-------------------------------|------------------|----------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | (1.000)          | (1.000)        |
| Personal Services             | \$38,657         | \$40,936       |
| All Other                     | (\$40,000)       | (\$40,000)     |
| <b>GENERAL FUND TOTAL</b>     | <b>(\$1,343)</b> | <b>\$936</b>   |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | (3.000)            | (3.000)            |
| Personal Services                        | (\$236,396)        | (\$250,900)        |
| All Other                                | (\$5,000)          | (\$5,000)          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$241,396)</b> | <b>(\$255,900)</b> |

**Office of the Commissioner 0258**

2013 Public Law 368 Part A 51

Initiative: Continues one limited-period Office Associate II position previously authorized in Public Law 2011, chapter 380, Part A through June 5, 2015.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                        | \$57,593        | \$61,418        |
| All Other                                | \$1,163         | \$1,241         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$58,756</b> | <b>\$62,659</b> |

**Office of the Commissioner 0258**

2013 Public Law 368 Part A 51

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

|  | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                 |                 |
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$84,274        | \$89,769        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$84,274</u> | <u>\$89,769</u> |

**Office of the Commissioner 0258**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Bureau of Resource Management program to the Office of the Commissioner program.

|                           | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       |                 |                 |
| All Other                 | \$12,723        | \$12,723        |
| <b>GENERAL FUND TOTAL</b> | <u>\$12,723</u> | <u>\$12,723</u> |

|  | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                 |                 |
| All Other                                | \$12,004        | \$12,004        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$12,004</u> | <u>\$12,004</u> |

**Office of the Commissioner 0258**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program to the Office of the Commissioner program.

|                           | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       |                 |                 |
| All Other                 | \$10,013        | \$10,013        |
| <b>GENERAL FUND TOTAL</b> | <u>\$10,013</u> | <u>\$10,013</u> |

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$2,616        | \$2,616        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$2,616</u> | <u>\$2,616</u> |

**Office of the Commissioner 0258**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

|                           | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       |                |                |
| All Other                 | \$3,692        | \$3,692        |
| <b>GENERAL FUND TOTAL</b> | <u>\$3,692</u> | <u>\$3,692</u> |

**Office of the Commissioner 0258**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Bureau of Resource Management, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$22,361        | \$22,361        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$22,361</b> | <b>\$22,361</b> |

**Office of the Commissioner 0258**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Marine Patrol - Bureau of program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$40,737        | \$40,737        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$40,737</b> | <b>\$40,737</b> |

**Office of the Commissioner 0258**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$4,732        | \$4,732        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$4,732</b> | <b>\$4,732</b> |

**Office of the Commissioner 0258**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for dues from the Atlantic States Marine Fisheries Commission program to the Office of the Commissioner program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$28,225        | \$28,225        |
| <b>GENERAL FUND TOTAL</b> | <b>\$28,225</b> | <b>\$28,225</b> |

**Office of the Commissioner 0258**

2013 Public Law 368 Part A 51

Initiative: Eliminates one vacant Special Assistant to the Commissioner position.

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT    | (1,000)        | (1,000)        |
| Personal Services                | (\$83,721)     | (\$89,269)     |
| All Other                        | (\$3,852)      | (\$3,852)      |

|                                 |            |            |
|---------------------------------|------------|------------|
| FEDERAL EXPENDITURES FUND TOTAL | (\$87,573) | (\$93,121) |
|---------------------------------|------------|------------|

**Office of the Commissioner 0258**

2013 Public Law 368 Part B 1

Initiative: RECLASSIFICATIONS

|                           | 2013-14   | 2014-15   |
|---------------------------|-----------|-----------|
| <b>GENERAL FUND</b>       |           |           |
| Personal Services         | \$2,873   | \$3,063   |
| All Other                 | (\$2,873) | (\$3,063) |
| <b>GENERAL FUND TOTAL</b> | \$0       | \$0       |

**Office of the Commissioner 0258**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           | 2013-14 | 2014-15 |
|---------------------------|---------|---------|
| <b>GENERAL FUND</b>       |         |         |
| Personal Services         | (\$624) | \$0     |
| <b>GENERAL FUND TOTAL</b> | (\$624) | \$0     |

**Office of the Commissioner 0258**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           | 2013-14   | 2014-15   |
|---------------------------|-----------|-----------|
| <b>GENERAL FUND</b>       |           |           |
| Personal Services         | (\$4,016) | (\$8,455) |
| <b>GENERAL FUND TOTAL</b> | (\$4,016) | (\$8,455) |

**Office of the Commissioner 0258**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           | 2013-14    | 2014-15    |
|---------------------------|------------|------------|
| <b>GENERAL FUND</b>       |            |            |
| Personal Services         | (\$11,668) | (\$15,287) |
| <b>GENERAL FUND TOTAL</b> | (\$11,668) | (\$15,287) |

**Office of the Commissioner 0258**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

|                     | 2013-14    | 2014-15    |
|---------------------|------------|------------|
| <b>GENERAL FUND</b> |            |            |
| All Other           | (\$15,100) | (\$19,555) |

|                    |            |            |
|--------------------|------------|------------|
| GENERAL FUND TOTAL | (\$15,100) | (\$19,555) |
|--------------------|------------|------------|

**Office of the Commissioner 0258**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$3,689)      | (\$13,173)     |
| GENERAL FUND TOTAL  | (\$3,689)      | (\$13,173)     |

**Office of the Commissioner 0258**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$1,339)      | \$0            |
| GENERAL FUND TOTAL  | (\$1,339)      | \$0            |

**Office of the Commissioner 0258**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$3,889)      | \$0            |
| GENERAL FUND TOTAL  | (\$3,889)      | \$0            |

**OFFICE OF THE COMMISSIONER 0258  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>8.000</b>       | <b>8.000</b>       |
| <b>Personal Services</b>                 | <b>\$690,257</b>   | <b>\$702,122</b>   |
| <b>All Other</b>                         | <b>\$1,226,273</b> | <b>\$1,221,303</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,916,530</b> | <b>\$1,923,425</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>       | <b>0.000</b>       |
| <b>Personal Services</b>                 | <b>\$0</b>         | <b>\$0</b>         |
| <b>All Other</b>                         | <b>\$0</b>         | <b>\$0</b>         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>         | <b>\$0</b>         |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>7.000</b>       | <b>7.000</b>       |
| <b>Personal Services</b>                 | <b>\$606,672</b>   | <b>\$640,314</b>   |
| <b>All Other</b>                         | <b>\$560,614</b>   | <b>\$560,692</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,167,286</b> | <b>\$1,201,006</b> |

**Sea Run Fisheries and Habitat Z049**

2013 Public Law 368 Part A 51

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>       | <b>4.000</b>       |
| <b>Personal Services</b>                 | <b>\$372,463</b>   | <b>\$389,265</b>   |
| <b>All Other</b>                         | <b>\$89,188</b>    | <b>\$89,188</b>    |
| <b>GENERAL FUND TOTAL</b>                | <b>\$461,651</b>   | <b>\$478,453</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>16.000</b>      | <b>16.000</b>      |
| <b>POSITIONS - FTE COUNT</b>             | <b>3.500</b>       | <b>3.500</b>       |
| <b>Personal Services</b>                 | <b>\$1,201,679</b> | <b>\$1,257,676</b> |
| <b>All Other</b>                         | <b>\$246,793</b>   | <b>\$246,793</b>   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,448,472</b> | <b>\$1,504,469</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>3.000</b>       | <b>3.000</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>                 | <b>\$371,198</b>   | <b>\$386,066</b>   |
| <b>All Other</b>                         | <b>\$127,693</b>   | <b>\$127,693</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$498,891</b>   | <b>\$513,759</b>   |

**Sea Run Fisheries and Habitat Z049**

2013 Public Law 368 Part A 51

Initiative: Transfers 74 positions and related All Other from the Bureau of Resource Management program, the Office of the Commissioner program and the Sea Run Fisheries and Habitat program to the Bureau of Resource Management program, the Marine Patrol - Bureau of program, the Office of the Commissioner program, the Division of Aquaculture program and the Bureau of Public Health program. Position detail is on file in the Department of Administrative and Financial Services, Bureau of the Budget.

| <b>GENERAL FUND</b>                      | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT            | (4.000)              | (4.000)              |
| Personal Services                        | (\$372,463)          | (\$389,265)          |
| All Other                                | (\$85,496)           | (\$85,496)           |
| <b>GENERAL FUND TOTAL</b>                | <b>(\$457,959)</b>   | <b>(\$474,761)</b>   |
| <br>                                     |                      |                      |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>       | <b>2014-15</b>       |
| POSITIONS - LEGISLATIVE COUNT            | (16.000)             | (16.000)             |
| POSITIONS - FTE COUNT                    | (3.500)              | (3.500)              |
| Personal Services                        | (\$1,201,679)        | (\$1,257,676)        |
| All Other                                | (\$242,061)          | (\$242,061)          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>(\$1,443,740)</b> | <b>(\$1,499,737)</b> |
| <br>                                     |                      |                      |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| POSITIONS - LEGISLATIVE COUNT            | (3.000)              | (3.000)              |
| POSITIONS - FTE COUNT                    | (1.000)              | (1.000)              |
| Personal Services                        | (\$371,198)          | (\$386,066)          |
| All Other                                | (\$127,693)          | (\$127,693)          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$498,891)</b>   | <b>(\$513,759)</b>   |

**Sea Run Fisheries and Habitat Z049**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program to the Office of the Commissioner program.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | (\$3,692)        | (\$3,692)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,692)</b> | <b>(\$3,692)</b> |

**Sea Run Fisheries and Habitat Z049**

2013 Public Law 368 Part A 51

Initiative: Transfers funding for technology from the Sea Run Fisheries and Habitat program, Federal Expenditures Fund to the Office of the Commissioner program, Other Special Revenue Funds.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                              | (\$4,732)        | (\$4,732)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$4,732)</b> | <b>(\$4,732)</b> |

**SEA RUN FISHERIES AND HABITAT Z049  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS</b> |                    |                    |
|--|--------------------|--------------------|
|  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>General Fund</b>                                      |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                     | <b>82.000</b>      | <b>81.000</b>      |
| <b>POSITIONS - FTE COUNT</b>                             | <b>0.500</b>       | <b>0.500</b>       |
| <b>Personal Services</b>                                 | <b>\$6,467,583</b> | <b>\$6,561,660</b> |
| <b>All Other</b>   | <b>\$2,754,849</b> | <b>\$2,758,524</b> |
| <b>General Fund Total</b>                                | <b>\$9,222,432</b> | <b>\$9,320,184</b> |
| <b>Federal Expenditures Fund</b>                         |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                     | <b>31.000</b>      | <b>31.000</b>      |
| <b>POSITIONS - FTE COUNT</b>                             | <b>3.250</b>       | <b>3.250</b>       |
| <b>Personal Services</b>                                 | <b>\$2,663,062</b> | <b>\$2,779,542</b> |
| <b>All Other</b>   | <b>\$1,178,072</b> | <b>\$1,178,176</b> |
| <b>Federal Expenditures Fund Total</b>                   | <b>\$3,841,134</b> | <b>\$3,957,718</b> |
| <b>Other Special Revenue Funds</b>                       |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                     | <b>49.000</b>      | <b>49.000</b>      |
| <b>POSITIONS - FTE COUNT</b>                             | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>                                 | <b>\$4,173,464</b> | <b>\$4,411,926</b> |
| <b>All Other</b>   | <b>\$2,698,940</b> | <b>\$2,697,088</b> |
| <b>Other Special Revenue Funds Total</b>                 | <b>\$6,872,404</b> | <b>\$7,109,014</b> |

| <b>MARINE RESOURCES, DEPARTMENT OF DEPARTMENT TOTALS - ALL FUNDS</b> |                     |                     |
|--|---------------------|---------------------|
|  | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                 | <b>162.000</b>      | <b>161.000</b>      |
| <b>POSITIONS - FTE COUNT</b>   | <b>4.750</b>        | <b>4.750</b>        |
| <b>Personal Services</b>   | <b>\$13,304,109</b> | <b>\$13,753,128</b> |
| <b>All Other</b>   | <b>\$6,631,861</b>  | <b>\$6,633,788</b>  |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                                  | <b>\$19,935,970</b> | <b>\$20,386,916</b> |

**MARITIME ACADEMY, MAINE**

**Maine Maritime Academy Scholarship Fund - Casino Z167**

2013 Public Law 118

Initiative: Provides funding from slot machine revenue for scholarships.

|  | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                  |                  |
| All Other                                | \$104,307        | \$105,385        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$104,307</b> | <b>\$105,385</b> |

**Maine Maritime Academy Scholarship Fund - Casino Z167**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in its December 1, 2013 report.

|  |                 |                |
|--|-----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b> |
| All Other                                | \$19,793        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$19,793</b> | <b>\$0</b>     |

|  |                  |                  |
|--|------------------|------------------|
| <b>MAINE MARITIME ACADEMY SCHOLARSHIP FUND - CASINO Z167</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>                                       |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                           | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other  | \$124,100        | \$105,385        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                     | <b>\$124,100</b> | <b>\$105,385</b> |

**Maritime Academy - Operations 0035**

2013 Public Law 368 Part A 52

Initiative: BASELINE BUDGET

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | \$8,483,304        | \$8,483,304        |
| <b>GENERAL FUND TOTAL</b> | <b>\$8,483,304</b> | <b>\$8,483,304</b> |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>MARITIME ACADEMY - OPERATIONS 0035</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                    |                    |                    |
| <b>GENERAL FUND</b>                       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                 | \$8,483,304        | \$8,483,304        |
| <b>GENERAL FUND TOTAL</b>                 | <b>\$8,483,304</b> | <b>\$8,483,304</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>MARITIME ACADEMY, MAINE</b>           |                    |                    |
| <b>DEPARTMENT TOTALS</b>                 |                    |                    |
| <b>General Fund</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$8,483,304        | \$8,483,304        |
| <b>General Fund Total</b>                | <b>\$8,483,304</b> | <b>\$8,483,304</b> |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$124,100          | \$105,385          |
| <b>Other Special Revenue Funds Total</b> | <b>\$124,100</b>   | <b>\$105,385</b>   |

|                                      |                    |                    |
|--------------------------------------|--------------------|--------------------|
| <b>MARITIME ACADEMY, MAINE</b>       |                    |                    |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                            | \$8,607,404        | \$8,588,689        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$8,607,404</b> | <b>\$8,588,689</b> |

**MUNICIPAL BOND BANK, MAINE**

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

2013 Public Law 368 Part A 53

Initiative: BASELINE BUDGET

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$69,331        | \$69,331        |
| <b>GENERAL FUND TOTAL</b> | <b>\$69,331</b> | <b>\$69,331</b> |

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699  
PROGRAM SUMMARY**

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                 | \$69,331        | \$69,331        |
| <b>GENERAL FUND TOTAL</b> | <b>\$69,331</b> | <b>\$69,331</b> |

**Transcap Trust Fund Z064**

2013 Public Law 354 Part A 4

Initiative: BASELINE BUDGET

|  |                     |                     |
|--|---------------------|---------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$38,411,764        | \$38,411,764        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$38,411,764</b> | <b>\$38,411,764</b> |

**Transcap Trust Fund Z064**

2013 Public Law 354 Part A 4

Initiative: Adjusts funding to align allocation with projected available resources.

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | (\$759,256)        | (\$642,581)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$759,256)</b> | <b>(\$642,581)</b> |

**TRANSCAP TRUST FUND Z064  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                                | \$37,652,508        | \$37,769,183        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$37,652,508</b> | <b>\$37,769,183</b> |

**MUNICIPAL BOND BANK, MAINE  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| All Other                                | \$69,331            | \$69,331            |
| <b>General Fund Total</b>                | <b>\$69,331</b>     | <b>\$69,331</b>     |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$37,652,508        | \$37,769,183        |
| <b>Other Special Revenue Funds Total</b> | <b>\$37,652,508</b> | <b>\$37,769,183</b> |

**MUNICIPAL BOND BANK, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

| <b>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--------------------------------------|---------------------|---------------------|
| All Other                            | \$37,721,839        | \$37,838,514        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$37,721,839</b> | <b>\$37,838,514</b> |

**MUSEUM, MAINE STATE**

**Maine State Museum 0180**

2013 Public Law 368 Part A 54

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 19.000             | 19.000             |
| Personal Services                        | \$1,336,039        | \$1,392,676        |
| All Other                                | \$184,416          | \$183,416          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,520,455</b> | <b>\$1,576,092</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 1.000              | 1.000              |
| POSITIONS - FTE COUNT                    | 0.840              | 0.840              |
| Personal Services                        | \$73,909           | \$75,679           |
| All Other                                | \$93,900           | \$93,900           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$167,809</b>   | <b>\$169,579</b>   |

**Maine State Museum 0180**

2013 Public Law 368 Part A 54

Initiative: Provides funding on a one-time basis for an up-front "bridge" loan, recouped in 2 1/2 years through permanent elimination of lease payments, that will allow the museum to move out of leased space.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|---------------------------|-----------------|----------------|
| All Other                 | \$75,000        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$75,000</b> | <b>\$0</b>     |

**Maine State Museum 0180**

2013 Public Law 368 Part A 54

Initiative: Reduces funding to recognize ongoing savings of lease payments as a result of the museum's moving out of leased storage space.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
|---------------------------|----------------|-------------------|
| All Other                 | \$0            | (\$20,000)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$20,000)</b> |

**Maine State Museum 0180**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$624)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$624)</b> | <b>\$0</b>     |

**Maine State Museum 0180**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$12,622)        | (\$26,572)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$12,622)</b> | <b>(\$26,572)</b> |

**Maine State Museum 0180**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$23,352)        | (\$30,734)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$23,352)</b> | <b>(\$30,734)</b> |

**Maine State Museum 0180**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,667)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,667)</b> | <b>\$0</b>     |

**Maine State Museum 0180**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$7,658)        | (\$27,527)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,658)</b> | <b>(\$27,527)</b> |

**Maine State Museum 0180**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$4,208)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,208)</b> | <b>\$0</b>     |

**Maine State Museum 0180**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$7,784)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,784)</b> | <b>\$0</b>     |

**MAINE STATE MUSEUM 0180****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>19.000</b>      | <b>19.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,279,791</b> | <b>\$1,307,843</b> |
| <b>All Other</b>                         | <b>\$257,749</b>   | <b>\$163,416</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,537,540</b> | <b>\$1,471,259</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.840</b>       | <b>0.840</b>       |
| <b>Personal Services</b>                 | <b>\$73,909</b>    | <b>\$75,679</b>    |
| <b>All Other</b>                         | <b>\$93,900</b>    | <b>\$93,900</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$167,809</b>   | <b>\$169,579</b>   |

**Maine State Museum - Operating Fund Z179**

2013 Public Law 595 Part B 1

Initiative: Allocates funds to support the operations of the Maine State Museum.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|--|----------------|-----------------|
| All Other                                | \$0            | \$23,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$23,000</b> |

**MAINE STATE MUSEUM - OPERATING FUND Z179****PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|--|----------------|-----------------|
| All Other                                | \$0            | \$23,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$23,000</b> |

**Research and Collection - Museum 0174**

2013 Public Law 368 Part A 54

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$130,606        | \$130,606        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$130,606</b> | <b>\$130,606</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$163,238        | \$163,238        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$163,238</b> | <b>\$163,238</b> |

**RESEARCH AND COLLECTION - MUSEUM 0174  
PROGRAM SUMMARY**

|  | 2013-14          | 2014-15          |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>         |                  |                  |
| All Other                                | \$130,606        | \$130,606        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <u>\$130,606</u> | <u>\$130,606</u> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                  |                  |
| All Other                                | \$163,238        | \$163,238        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$163,238</u> | <u>\$163,238</u> |

**MUSEUM, MAINE STATE  
DEPARTMENT TOTALS**

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>General Fund</b>                      |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 19.000             | 19.000             |
| Personal Services                        | \$1,279,791        | \$1,307,843        |
| All Other                                | \$257,749          | \$163,416          |
| <b>General Fund Total</b>                | <u>\$1,537,540</u> | <u>\$1,471,259</u> |
| <b>Federal Expenditures Fund</b>         |                    |                    |
| All Other                                | \$130,606          | \$130,606          |
| <b>Federal Expenditures Fund Total</b>   | <u>\$130,606</u>   | <u>\$130,606</u>   |
| <b>Other Special Revenue Funds</b>       |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 1.000              | 1.000              |
| <b>POSITIONS - FTE COUNT</b>             | 0.840              | 0.840              |
| Personal Services                        | \$73,909           | \$75,679           |
| All Other                                | \$257,138          | \$280,138          |
| <b>Other Special Revenue Funds Total</b> | <u>\$331,047</u>   | <u>\$355,817</u>   |

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>MUSEUM, MAINE STATE<br/>DEPARTMENT TOTALS - ALL FUNDS</b> |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                         | 20.000             | 20.000             |
| <b>POSITIONS - FTE COUNT</b>                                 | 0.840              | 0.840              |
| Personal Services  | \$1,353,700        | \$1,383,522        |
| All Other  | \$645,493          | \$574,160          |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                          | <u>\$1,999,193</u> | <u>\$1,957,682</u> |

**NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION**

**Maine Joint Environmental Training Coordinating Committee 0980**

2013 Public Law 368 Part A 55

Initiative: BASELINE BUDGET

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                 | \$7,950        | \$7,950        |
| <b>GENERAL FUND TOTAL</b> | <u>\$7,950</u> | <u>\$7,950</u> |

|   |                |                |
|---|----------------|----------------|
| <b>MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980</b> |                |                |
| <b>PROGRAM SUMMARY</b>  |                |                |
| <b>GENERAL FUND</b>   | <b>2013-14</b> | <b>2014-15</b> |
| All Other   | \$7,950        | \$7,950        |
| <b>GENERAL FUND TOTAL</b>   | <u>\$7,950</u> | <u>\$7,950</u> |

|  |                |                |
|--|----------------|----------------|
| <b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b> |                |                |
| <b>DEPARTMENT TOTALS</b>   |                |                |
| <b>General Fund</b>  | <b>2013-14</b> | <b>2014-15</b> |
| All Other  | \$7,950        | \$7,950        |
| <b>General Fund Total</b>  | <u>\$7,950</u> | <u>\$7,950</u> |

|  |                |                |
|--|----------------|----------------|
| <b>NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION</b> |                |                |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b>                             |                |                |
| All Other  | \$7,950        | \$7,950        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                              | <u>\$7,950</u> | <u>\$7,950</u> |

**PINE TREE LEGAL ASSISTANCE**

**Legal Assistance 0553**

2013 Public Law 368 Part A 56

Initiative: BASELINE BUDGET

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$254,802        | \$254,802        |
| <b>GENERAL FUND TOTAL</b> | <u>\$254,802</u> | <u>\$254,802</u> |

**Legal Assistance 0553**

2013 Public Law 368 Part A 56

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

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$100,000        | \$100,000        |
| <b>GENERAL FUND TOTAL</b> | <u>\$100,000</u> | <u>\$100,000</u> |

|                              |                  |                  |
|------------------------------|------------------|------------------|
| <b>LEGAL ASSISTANCE 0553</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>       |                  |                  |
| <b>GENERAL FUND</b>          | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                    | \$354,802        | \$354,802        |
| <b>GENERAL FUND TOTAL</b>    | <u>\$354,802</u> | <u>\$354,802</u> |

|                                   |                  |                  |
|-----------------------------------|------------------|------------------|
| <b>PINE TREE LEGAL ASSISTANCE</b> |                  |                  |
| <b>DEPARTMENT TOTALS</b>          |                  |                  |
| <b>General Fund</b>               | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                         | \$354,802        | \$354,802        |
| <b>General Fund Total</b>         | <u>\$354,802</u> | <u>\$354,802</u> |

|                                      |                  |                  |
|--------------------------------------|------------------|------------------|
| <b>PINE TREE LEGAL ASSISTANCE</b>    |                  |                  |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> |                  |                  |
|                                      | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                            | \$354,802        | \$354,802        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <u>\$354,802</u> | <u>\$354,802</u> |

**POTATO BOARD, MAINE**

**Potato Board 0429**

2013 Public Law 368 Part A 57

Initiative: BASELINE BUDGET

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$1,418,026        | \$1,418,026        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$1,418,026</u> | <u>\$1,418,026</u> |

**Potato Board 0429**

2013 Public Law 368 Part A 57

Initiative: Provides funding for one Potato Storage Consultant position and related All Other that is being transferred from the Department of Agriculture, Conservation and Forestry.

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$165,491        | \$168,103        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$165,491</u> | <u>\$168,103</u> |

**Potato Board 0429**

2013 Public Law 368 Part A 57

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

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$160,902        | \$160,902        |
| <b>GENERAL FUND TOTAL</b> | <b>\$160,902</b> | <b>\$160,902</b> |

**Potato Board 0429**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,314)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,314)</b> | <b>\$0</b>     |

**Potato Board 0429**

2013 Public Law 595 Part A 1

Initiative: Reduces funding through a reduction of the Maine Potato Board's operational expenditures.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | (\$1,710)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$1,710)</b> |

| <b>POTATO BOARD 0429<br/>PROGRAM SUMMARY</b> |                    |                    |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                          | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                    | \$159,588          | \$159,192          |
| <b>GENERAL FUND TOTAL</b>                    | <b>\$159,588</b>   | <b>\$159,192</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>           |                    |                    |
|  | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                    | \$1,583,517        | \$1,586,129        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>     | <b>\$1,583,517</b> | <b>\$1,586,129</b> |

| <b>POTATO BOARD, MAINE</b>               |                    |                    |
|--|--------------------|--------------------|
| <b>DEPARTMENT TOTALS</b>                 |                    |                    |
| <b>General Fund</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$159,588</b>   | <b>\$159,192</b>   |
| <b>General Fund Total</b>                | <b>\$159,588</b>   | <b>\$159,192</b>   |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$1,583,517</b> | <b>\$1,586,129</b> |
| <b>Other Special Revenue Funds Total</b> | <b>\$1,583,517</b> | <b>\$1,586,129</b> |

| <b>POTATO BOARD, MAINE</b>           |                    |                    |
|--------------------------------------|--------------------|--------------------|
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> |                    |                    |
|                                      | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                     | <b>\$1,743,105</b> | <b>\$1,745,321</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$1,743,105</b> | <b>\$1,745,321</b> |

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

**Administrative Services - Professional and Financial Regulation 0094**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$10,030           | \$10,030           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$10,030</b>    | <b>\$10,030</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 8,000              | 8,000              |
| Personal Services                        | \$560,047          | \$589,261          |
| All Other                                | \$4,455,822        | \$4,455,822        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,015,869</b> | <b>\$5,045,083</b> |

**Administrative Services - Professional and Financial Regulation 0094**

2013 Public Law 368 Part A 58

Initiative: Reduces funding to more accurately reflect anticipated expenses based on historical spending.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$265,930)        | (\$258,959)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$265,930)</b> | <b>(\$258,959)</b> |

**Administrative Services - Professional and Financial Regulation 0094**

2013 Public Law 368 Part A 58

Initiative: Eliminates one Office Assistant II position.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1,000)           | (1,000)           |
| Personal Services                        | (\$50,042)        | (\$53,341)        |
| All Other                                | (\$215)           | (\$229)           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$50,257)</b> | <b>(\$53,570)</b> |

**Administrative Services - Professional and Financial Regulation 0094**

2013 Public Law 368 Part A 58

Initiative: Provides one-time funding for the implementation of a browser-based interface for the agency license management system.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$703,010        | \$703,010        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$703,010</b> | <b>\$703,010</b> |

| <b>ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL REGULATION 0094</b> |                    |                    |
|---|--------------------|--------------------|
| <b>PROGRAM SUMMARY</b>  |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$10,030           | \$10,030           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                                      | <b>\$10,030</b>    | <b>\$10,030</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>  | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT   | 7,000              | 7,000              |
| Personal Services   | \$510,005          | \$535,920          |
| All Other   | \$4,892,687        | \$4,899,644        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                                    | <b>\$5,402,692</b> | <b>\$5,435,564</b> |

**Bureau of Consumer Credit Protection 0091**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 15,500             | 15,500             |
| Personal Services                        | \$1,195,020        | \$1,252,652        |
| All Other                                | \$977,143          | \$977,143          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,172,163</b> | <b>\$2,229,795</b> |

**Bureau of Consumer Credit Protection 0091**

2013 Public Law 368 Part A 58

Initiative: Eliminates one part-time Senior Consumer Credit Examiner position, transfers one Senior Consumer Credit Examiner position and reallocates 50% of the cost of one Office Associate II position and 25% of the cost of one Chief Field Investigator position between Other Special Revenue Funds accounts within the Bureau of Consumer Credit Protection program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (0.500)           | (0.500)           |
| Personal Services                        | (\$29,381)        | (\$31,278)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$29,381)</b> | <b>(\$31,278)</b> |

**Bureau of Consumer Credit Protection 0091**

2013 Public Law 368 Part A 58

Initiative: Reduces funding for housing counselor contracts.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|--|-------------------|--------------------|
| All Other                                | (\$49,050)        | (\$142,050)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$49,050)</b> | <b>(\$142,050)</b> |

**Bureau of Consumer Credit Protection 0091**

2013 Public Law 368 Part A 58

Initiative: Eliminates one Office Specialist II position from Statewide Outreach - 14 MRSA 6112 account within the Bureau of Consumer Credit Protection program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1.000)           | (1.000)           |
| Personal Services                        | (\$53,476)        | (\$57,185)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$53,476)</b> | <b>(\$57,185)</b> |

**Bureau of Consumer Credit Protection 0091**

2013 Public Law 368 Part A 58

Initiative: Reduces funding to reflect a decrease in STA-CAP rates.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | (\$3,627)        | (\$4,411)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$3,627)</b> | <b>(\$4,411)</b> |

**BUREAU OF CONSUMER CREDIT PROTECTION 0091  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>14.000</b>      | <b>14.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,112,163</b> | <b>\$1,164,189</b> |
| <b>All Other</b>                         | <b>\$924,466</b>   | <b>\$830,682</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,036,629</b> | <b>\$1,994,871</b> |

**Dental Examiners - Board of 0384**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>3.000</b>     | <b>3.000</b>     |
| <b>Personal Services</b>                 | <b>\$180,808</b> | <b>\$192,129</b> |
| <b>All Other</b>                         | <b>\$202,822</b> | <b>\$202,822</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$383,630</b> | <b>\$394,951</b> |

**DENTAL EXAMINERS - BOARD OF 0384  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>3.000</b>     | <b>3.000</b>     |
| <b>Personal Services</b>                 | <b>\$180,808</b> | <b>\$192,129</b> |
| <b>All Other</b>                         | <b>\$202,822</b> | <b>\$202,822</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$383,630</b> | <b>\$394,951</b> |

**Engineers - Board of Registration for Professional 0369**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.438</b>     | <b>0.438</b>     |
| <b>Personal Services</b>                 | <b>\$80,064</b>  | <b>\$82,229</b>  |
| <b>All Other</b>                         | <b>\$160,402</b> | <b>\$160,402</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$240,466</b> | <b>\$242,631</b> |

**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>POSITIONS - FTE COUNT</b>             | <b>0.438</b>     | <b>0.438</b>     |
| <b>Personal Services</b>                 | <b>\$80,064</b>  | <b>\$82,229</b>  |
| <b>All Other</b>                         | <b>\$160,402</b> | <b>\$160,402</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$240,466</b> | <b>\$242,631</b> |

**Financial Institutions - Bureau of 0093**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>20.000</b>      | <b>20.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,638,070</b> | <b>\$1,695,250</b> |
| <b>All Other</b>                         | <b>\$644,153</b>   | <b>\$644,153</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,282,223</b> | <b>\$2,339,403</b> |

**Financial Institutions - Bureau of 0093**

2013 Public Law 368 Part A 58

Initiative: Eliminates one Principal Bank Examiner position in the Financial Institutions - Bureau of program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>(1.000)</b>    | <b>(1.000)</b>    |
| <b>Personal Services</b>                 | <b>(\$83,248)</b> | <b>(\$88,713)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$83,248)</b> | <b>(\$88,713)</b> |

**FINANCIAL INSTITUTIONS - BUREAU OF 0093  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>19.000</b>      | <b>19.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,554,822</b> | <b>\$1,606,537</b> |
| <b>All Other</b>                         | <b>\$644,153</b>   | <b>\$644,153</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,198,975</b> | <b>\$2,250,690</b> |

**Insurance - Bureau of 0092**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
|----------------------------------|----------------|----------------|

|                                 |             |             |
|---------------------------------|-------------|-------------|
| All Other                       | \$1,000,000 | \$1,000,000 |
| FEDERAL EXPENDITURES FUND TOTAL | \$1,000,000 | \$1,000,000 |

| OTHER SPECIAL REVENUE FUNDS       | 2013-14     | 2014-15     |
|-----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT     | 78.500      | 78.500      |
| Personal Services                 | \$6,433,530 | \$6,707,894 |
| All Other                         | \$2,025,678 | \$2,025,678 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$8,459,208 | \$8,733,572 |

**Insurance - Bureau of 0092**

2013 Public Law 368 Part A 58

Initiative: Eliminates one Senior Insurance Rate Analyst position, one Insurance Company Examiner position, one Senior Market Conduct Examiner position, one part-time Office Associate II position, one Office Assistant II position and one part-time Assistant Insurance Analyst position.

| OTHER SPECIAL REVENUE FUNDS       | 2013-14     | 2014-15     |
|-----------------------------------|-------------|-------------|
| POSITIONS - LEGISLATIVE COUNT     | (5.500)     | (5.500)     |
| Personal Services                 | (\$336,066) | (\$356,963) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$336,066) | (\$356,963) |

**Insurance - Bureau of 0092**

2013 Public Law 368 Part A 58

Initiative: Provides funding for the increase in legal services provided by the Office of the Attorney General.

| OTHER SPECIAL REVENUE FUNDS       | 2013-14  | 2014-15  |
|-----------------------------------|----------|----------|
| All Other                         | \$61,962 | \$84,413 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$61,962 | \$84,413 |

**Insurance - Bureau of 0092**

2013 Public Law 368 Part A 58

Initiative: Reduces funding for insurance regulation federal grants.

| FEDERAL EXPENDITURES FUND       | 2013-14     | 2014-15     |
|---------------------------------|-------------|-------------|
| All Other                       | (\$990,000) | (\$990,000) |
| FEDERAL EXPENDITURES FUND TOTAL | (\$990,000) | (\$990,000) |

**INSURANCE - BUREAU OF 0092  
PROGRAM SUMMARY**

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>         |                    |                    |
| <b>All Other</b>                         | <b>\$10,000</b>    | <b>\$10,000</b>    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$10,000</b>    | <b>\$10,000</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>73.000</b>      | <b>73.000</b>      |
| <b>Personal Services</b>                 | <b>\$6,097,464</b> | <b>\$6,350,931</b> |
| <b>All Other</b>                         | <b>\$2,087,640</b> | <b>\$2,110,091</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$8,185,104</b> | <b>\$8,461,022</b> |

**Licensing and Enforcement 0352**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 56.500             | 56.500             |
| <b>Personal Services</b>                 | \$4,042,772        | \$4,210,882        |
| <b>All Other</b>                         | \$2,076,215        | \$2,076,215        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,118,987</b> | <b>\$6,287,097</b> |

**Licensing and Enforcement 0352**

2013 Public Law 70 Part F 1

Initiative: Reduces Personal Services and All Other allocations to reflect the savings associated with the repeal of the Board of Boilers and Pressure Vessels and the Board of Elevator and Tramway Safety effective October 1, 2013.

|  | 2013-14          | 2014-15          |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                  |                  |
| <b>Personal Services</b>                 | (\$900)          | (\$1,120)        |
| <b>All Other</b>                         | (\$3,274)        | (\$4,365)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$4,174)</b> | <b>(\$5,485)</b> |

**Licensing and Enforcement 0352**

2013 Public Law 217 Part D 2

Initiative: Reduces Personal Services and All Other allocations due to the decrease in the number of members of the State Board of Funeral Services from 8 to 7.

|  | 2013-14        | 2014-15        |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| <b>Personal Services</b>                 | (\$175)        | (\$210)        |
| <b>All Other</b>                         | (\$291)        | (\$438)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$466)</b> | <b>(\$648)</b> |

**Licensing and Enforcement 0352**

2013 Public Law 368 Part A 58

Initiative: Reduces funding for the cost of legal services provided by the Office of the Attorney General.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                                | (\$39,162)        | (\$20,757)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$39,162)</b> | <b>(\$20,757)</b> |

**LICENSING AND ENFORCEMENT 0352  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>56.500</b>      | <b>56.500</b>      |
| Personal Services                        | \$4,041,697        | \$4,209,552        |
| All Other                                | \$2,033,488        | \$2,050,655        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,075,185</b> | <b>\$6,260,207</b> |

**Licensure in Medicine - Board of 0376**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 9.000              | 9.000              |
| POSITIONS - FTE COUNT                    | 0.770              | 0.770              |
| Personal Services                        | \$707,102          | \$735,153          |
| All Other                                | \$733,493          | \$733,493          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,440,595</b> | <b>\$1,468,646</b> |

**Licensure in Medicine - Board of 0376**

2013 Public Law 101

Initiative: Allocates funds for the per diem and All Other costs associated with adding an additional member to the Board of Licensure in Medicine and with rulemaking.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$2,700        | \$3,600        |
| All Other                                | \$4,225        | \$2,300        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,925</b> | <b>\$5,900</b> |

**Licensure in Medicine - Board of 0376**

2013 Public Law 368 Part A 58

Initiative: Continues one limited-period, part-time Physician III position and one limited-period Office Associate II position, which were previously authorized in Public Law 2011, chapter 380, through June 6, 2015.

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

|  |                  |                  |
|--|------------------|------------------|
| Personal Services                        | \$197,211        | \$210,693        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$197,211</u> | <u>\$210,693</u> |

**Licensure in Medicine - Board of 0376**

2013 Public Law 368 Part A 58

Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Services.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$1,691        | \$1,691        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$1,691</u> | <u>\$1,691</u> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>LICENSURE IN MEDICINE - BOARD OF 0376</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                       |                    |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT                | 9.000              | 9.000              |
| POSITIONS - FTE COUNT                        | 0.770              | 0.770              |
| Personal Services                            | \$907,013          | \$949,446          |
| All Other                                    | \$739,409          | \$737,484          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>     | <u>\$1,646,422</u> | <u>\$1,686,930</u> |

**Manufactured Housing Board 0351**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                              | \$23,554        | \$23,554        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <u>\$23,554</u> | <u>\$23,554</u> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>MANUFACTURED HOUSING BOARD 0351</b> |                 |                 |
| <b>PROGRAM SUMMARY</b>                 |                 |                 |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                              | \$23,554        | \$23,554        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <u>\$23,554</u> | <u>\$23,554</u> |

**Nursing - Board of 0372**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | \$10,144       | \$10,144       |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL    | \$10,144       | \$10,144       |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 7.000          | 7.000          |
| Personal Services                  | \$487,296      | \$503,911      |
| All Other                          | \$476,217      | \$476,217      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$963,513      | \$980,128      |

**Nursing - Board of 0372**

2013 Public Law 368 Part A 58

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 6, 2015. This position was previously authorized in Public Law 2011, chapter 380.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$65,901       | \$70,347       |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$65,901       | \$70,347       |

**Nursing - Board of 0372**

2013 Public Law 368 Part A 58

Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Services.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$1,471        | \$1,471        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$1,471        | \$1,471        |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>NURSING - BOARD OF 0372</b>           |                    |                    |
| <b>PROGRAM SUMMARY</b>                   |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$10,144           | \$10,144           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$10,144</b>    | <b>\$10,144</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>7.000</b>       | <b>7.000</b>       |
| Personal Services                        | \$553,197          | \$574,258          |
| All Other                                | \$477,688          | \$477,688          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,030,885</b> | <b>\$1,051,946</b> |

**Office of Securities 0943**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$10,113           | \$10,113           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$10,113</b>    | <b>\$10,113</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 12.000             | 12.000             |
| Personal Services                        | \$978,646          | \$1,007,869        |
| All Other                                | \$479,245          | \$479,245          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,457,891</b> | <b>\$1,487,114</b> |

**Office of Securities 0943**

2013 Public Law 368 Part A 58

Initiative: Continues one limited-period Senior Securities Examiner position and one limited-period Securities Examiner-in-Charge position through June 6, 2015. These positions were previously authorized to continue in Public Law 2011, chapter 380.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                        | \$154,156        | \$164,248        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$154,156</b> | <b>\$164,248</b> |

**Office of Securities 0943**

2013 Public Law 368 Part A 58

Initiative: Provides funding to increase the hours of one Public Services Manager II position from 58 hours to 80 hours biweekly.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$25,892        | \$26,384        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$25,892</b> | <b>\$26,384</b> |

**Office of Securities 0943**

2013 Public Law 368 Part A 58

Initiative: Reduces funding to accurately reflect anticipated expenditures.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                                | (\$33,738)        | (\$33,142)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$33,738)</b> | <b>(\$33,142)</b> |

**OFFICE OF SECURITIES 0943  
PROGRAM SUMMARY**

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>         |                    |                    |
| All Other                                | \$10,113           | \$10,113           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | \$10,113           | \$10,113           |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                    |                    |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>12.000</b>      | <b>12.000</b>      |
| Personal Services                        | \$1,158,694        | \$1,198,501        |
| All Other                                | \$445,507          | \$446,103          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,604,201</b> | <b>\$1,644,604</b> |

**Optometry - Board of 0385**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

|  | 2013-14         | 2014-15         |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                 |                 |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>    | <b>1.000</b>    |
| Personal Services                        | \$40,161        | \$42,731        |
| All Other                                | \$18,742        | \$18,742        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$58,903</b> | <b>\$61,473</b> |

**Optometry - Board of 0385**

2013 Public Law 368 Part A 58

Initiative: Provides funding for an increase in STA-CAP rates.

|  | 2013-14        | 2014-15        |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$2,774        | \$2,904        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$2,774</b> | <b>\$2,904</b> |

**OPTOMETRY - BOARD OF 0385  
PROGRAM SUMMARY**

|  | 2013-14         | 2014-15         |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                 |                 |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>    | <b>1.000</b>    |
| Personal Services                        | \$40,161        | \$42,731        |
| All Other                                | \$21,516        | \$21,646        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$61,677</b> | <b>\$64,377</b> |

**Osteopathic Licensure - Board of 0383**

2013 Public Law 368 Part A 58

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$71,129         | \$72,765         |
| All Other                                | \$125,033        | \$125,033        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$196,162</b> | <b>\$197,798</b> |

**Osteopathic Licensure - Board of 0383**

2013 Public Law 101

Initiative: Allocates funds for the per diem and All Other costs associated with adding an additional member to the Board of Osteopathic Licensure and with rulemaking.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$495          | \$660          |
| All Other                                | \$4,663        | \$2,884        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,158</b> | <b>\$3,544</b> |

**Osteopathic Licensure - Board of 0383**

2013 Public Law 368 Part A 58

Initiative: Provides funding for an increase in technology costs from the Office of Information Technology in the Department of Administrative and Financial Services.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$122          | \$122          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$122</b>   | <b>\$122</b>   |

**OSTEOPATHIC LICENSURE - BOARD OF 0383  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$71,624         | \$73,425         |
| All Other                                | \$129,818        | \$128,039        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$201,442</b> | <b>\$201,464</b> |

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

|  | 2013-14      | 2014-15      |
|--|--------------|--------------|
| <b>Federal Expenditures Fund</b>         |              |              |
| All Other                                | \$63,841     | \$63,841     |
| <b>Federal Expenditures Fund Total</b>   | \$63,841     | \$63,841     |
| <b>Other Special Revenue Funds</b>       |              |              |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 203.500      | 203.500      |
| <b>POSITIONS - FTE COUNT</b>             | 1.208        | 1.208        |
| Personal Services                        | \$16,307,712 | \$16,979,848 |
| All Other                                | \$12,759,596 | \$12,709,409 |
| <b>Other Special Revenue Funds Total</b> | \$29,067,308 | \$29,689,257 |

**PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | 2013-14      | 2014-15      |
|--------------------------------------|--------------|--------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | 203.500      | 203.500      |
| <b>POSITIONS - FTE COUNT</b>         | 1.208        | 1.208        |
| Personal Services                    | \$16,307,712 | \$16,979,848 |
| All Other                            | \$12,823,437 | \$12,773,250 |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | \$29,131,149 | \$29,753,098 |

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**

**Office of Program Evaluation and Government Accountability 0976**

2013 Public Law 368 Part A 59

Initiative: BASELINE BUDGET

|                               | 2013-14   | 2014-15   |
|-------------------------------|-----------|-----------|
| <b>GENERAL FUND</b>           |           |           |
| POSITIONS - LEGISLATIVE COUNT | 7.000     | 7.000     |
| Personal Services             | \$756,532 | \$796,374 |
| All Other                     | \$126,188 | \$126,188 |
| <b>GENERAL FUND TOTAL</b>     | \$882,720 | \$922,562 |

**Office of Program Evaluation and Government Accountability 0976**

2013 Public Law 368 Part A 59

Initiative: Adjusts funding to reflect projected costs and operational needs.

|                           | 2013-14   | 2014-15   |
|---------------------------|-----------|-----------|
| <b>GENERAL FUND</b>       |           |           |
| All Other                 | (\$2,100) | (\$2,100) |
| <b>GENERAL FUND TOTAL</b> | (\$2,100) | (\$2,100) |

**Office of Program Evaluation and Government Accountability 0976**

2013 Public Law 368 Part A 59

Initiative: Reduces funding to reflect savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal years 2013-14 and 2014-15 only.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$0            | (\$283)        |
| <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>(\$283)</u> |

**Office of Program Evaluation and Government Accountability 0976**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$5,617)        | (\$21,183)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$5,617)</u> | <u>(\$21,183)</u> |

**Office of Program Evaluation and Government Accountability 0976**

2013 Public Law 502 Part M 4

Initiative: Provides funding to offset the deappropriation associated with eliminating certain longevity payments.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$0            | \$283          |
| <b>GENERAL FUND TOTAL</b> | <u>\$0</u>     | <u>\$283</u>   |

| <b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY 0976</b> |                         |                         |
|--|-------------------------|-------------------------|
| <b>PROGRAM SUMMARY</b>   |                         |                         |
| <b>GENERAL FUND</b>  | <b>2013-14</b>          | <b>2014-15</b>          |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                   | <b>7.000</b>            | <b>7.000</b>            |
| Personal Services  | \$750,915               | \$775,191               |
| All Other  | \$124,088               | \$124,088               |
| <b>GENERAL FUND TOTAL</b>  | <u><b>\$875,003</b></u> | <u><b>\$899,279</b></u> |

| <b>PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF</b> |                         |                         |
|--|-------------------------|-------------------------|
| <b>DEPARTMENT TOTALS</b>   |                         |                         |
| <b>General Fund</b>  | <b>2013-14</b>          | <b>2014-15</b>          |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                               | <b>7.000</b>            | <b>7.000</b>            |
| Personal Services  | \$750,915               | \$775,191               |
| All Other  | \$124,088               | \$124,088               |
| <b>General Fund Total</b>  | <u><b>\$875,003</b></u> | <u><b>\$899,279</b></u> |

**PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY, OFFICE OF**

| <b>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>7.000</b>     | <b>7.000</b>     |
| <b>Personal Services</b>             | <b>\$750,915</b> | <b>\$775,191</b> |
| <b>All Other</b>                     | <b>\$124,088</b> | <b>\$124,088</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$875,003</b> | <b>\$899,279</b> |

**PROPERTY TAX REVIEW, STATE BOARD OF**

**Property Tax Review - State Board of 0357**

2013 Public Law 368 Part A 60

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| Personal Services         | \$6,099         | \$6,099         |
| All Other                 | \$80,565        | \$80,565        |
| <b>GENERAL FUND TOTAL</b> | <b>\$86,664</b> | <b>\$86,664</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$3,000        | \$3,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,000</b> | <b>\$3,000</b> |

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**

**PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| <b>Personal Services</b>  | <b>\$6,099</b>  | <b>\$6,099</b>  |
| <b>All Other</b>          | <b>\$80,565</b> | <b>\$80,565</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$86,664</b> | <b>\$86,664</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>All Other</b>                         | <b>\$3,000</b> | <b>\$3,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$3,000</b> | <b>\$3,000</b> |

**PROPERTY TAX REVIEW, STATE BOARD OF  
DEPARTMENT TOTALS**

| <b>General Fund</b>                      | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>Personal Services</b>                 | <b>\$6,099</b>  | <b>\$6,099</b>  |
| <b>All Other</b>                         | <b>\$80,565</b> | <b>\$80,565</b> |
| <b>General Fund Total</b>                | <b>\$86,664</b> | <b>\$86,664</b> |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| <b>All Other</b>                         | <b>\$3,000</b>  | <b>\$3,000</b>  |
| <b>Other Special Revenue Funds Total</b> | <b>\$3,000</b>  | <b>\$3,000</b>  |

**PROPERTY TAX REVIEW, STATE BOARD OF  
DEPARTMENT TOTALS - ALL FUNDS**

|                                     | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------------|-----------------|-----------------|
| <b>Personal Services</b>            | <b>\$6,099</b>  | <b>\$6,099</b>  |
| <b>All Other</b>                    | <b>\$83,565</b> | <b>\$83,565</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$89,664</b> | <b>\$89,664</b> |

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

2013 Public Law 368 Part A 61

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$1,690,905        | \$1,690,905        |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,690,905</b> | <b>\$1,690,905</b> |

**Maine Public Broadcasting Corporation 0033**

2013 Public Law 368 Part A 61

Initiative: Reduces funding to maintain costs within available resources.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
|---------------------------|----------------|--------------------|
| All Other                 | \$0            | (\$190,905)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$190,905)</b> |

**MAINE PUBLIC BROADCASTING CORPORATION 0033  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| <b>All Other</b>          | <b>\$1,690,905</b> | <b>\$1,500,000</b> |
| <b>GENERAL FUND TOTAL</b> | <b>\$1,690,905</b> | <b>\$1,500,000</b> |

**PUBLIC BROADCASTING CORPORATION, MAINE  
DEPARTMENT TOTALS**

| <b>General Fund</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| <b>All Other</b>          | <b>\$1,690,905</b> | <b>\$1,500,000</b> |
| <b>General Fund Total</b> | <b>\$1,690,905</b> | <b>\$1,500,000</b> |

**PUBLIC BROADCASTING CORPORATION, MAINE  
DEPARTMENT TOTALS - ALL FUNDS**

|                                     | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------------|--------------------|--------------------|
| <b>All Other</b>                    | <b>\$1,690,905</b> | <b>\$1,500,000</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$1,690,905</b> | <b>\$1,500,000</b> |

**PUBLIC SAFETY, DEPARTMENT OF**

**Administration - Public Safety 0088**

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 2.000            | 2.000            |
| Personal Services             | \$93,649         | \$100,027        |
| All Other                     | \$680,219        | \$680,219        |
| <b>HIGHWAY FUND TOTAL</b>     | <b>\$773,868</b> | <b>\$780,246</b> |

**Administration - Public Safety 0088**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000            | 1.000            |
| Personal Services             | \$105,283        | \$105,334        |
| All Other                     | \$195,774        | \$195,774        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$301,057</b> | <b>\$301,108</b> |

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
|----------------------------------|----------------|----------------|

|                                    |                |                |
|------------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| Personal Services                  | \$80,084       | \$82,053       |
| All Other                          | \$1,399,068    | \$1,399,068    |
| FEDERAL EXPENDITURES FUND TOTAL    | \$1,479,152    | \$1,481,121    |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| Personal Services                  | \$142,177      | \$147,916      |
| All Other                          | \$106,214      | \$106,214      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$248,391      | \$254,130      |

**Administration - Public Safety 0088**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$104)        | \$0            |
| HIGHWAY FUND TOTAL  | (\$104)        | \$0            |

**Administration - Public Safety 0088**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$420)        | (\$892)        |
| HIGHWAY FUND TOTAL  | (\$420)        | (\$892)        |

**Administration - Public Safety 0088**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$2,261)      | (\$3,088)      |
| HIGHWAY FUND TOTAL  | (\$2,261)      | (\$3,088)      |

**Administration - Public Safety 0088**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                    |         |       |
|--------------------|---------|-------|
| Personal Services  | (\$140) | \$140 |
| HIGHWAY FUND TOTAL | (\$140) | \$140 |

**Administration - Public Safety 0088**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$754)        | \$754          |
| HIGHWAY FUND TOTAL  | (\$754)        | \$754          |

**Administration - Public Safety 0088**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$407)        | (\$1,098)      |
| HIGHWAY FUND TOTAL  | (\$407)        | (\$1,098)      |

**ADMINISTRATION - PUBLIC SAFETY 0088  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>                 | <b>\$105,283</b>   | <b>\$105,334</b>   |
| <b>All Other</b>                         | <b>\$195,774</b>   | <b>\$195,774</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$301,057</b>   | <b>\$301,108</b>   |
| <b>HIGHWAY FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2.000</b>       | <b>2.000</b>       |
| <b>Personal Services</b>                 | <b>\$89,563</b>    | <b>\$95,843</b>    |
| <b>All Other</b>                         | <b>\$680,219</b>   | <b>\$680,219</b>   |
| <b>HIGHWAY FUND TOTAL</b>                | <b>\$769,782</b>   | <b>\$776,062</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>                 | <b>\$80,084</b>    | <b>\$82,053</b>    |
| <b>All Other</b>                         | <b>\$1,399,068</b> | <b>\$1,399,068</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,479,152</b> | <b>\$1,481,121</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| <b>Personal Services</b>                 | <b>\$142,177</b>   | <b>\$147,916</b>   |
| <b>All Other</b>                         | <b>\$106,214</b>   | <b>\$106,214</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$248,391</b>   | <b>\$254,130</b>   |

**Background Checks - Certified Nursing Assistants 0992**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>  | <b>2014-15</b>  |
|--------------------------------------|-----------------|-----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>1.000</b>    | <b>1.000</b>    |
| <b>Personal Services</b>             | <b>\$70,973</b> | <b>\$73,042</b> |
| <b>All Other</b>                     | <b>\$11,683</b> | <b>\$11,683</b> |
| <b>GENERAL FUND TOTAL</b>            | <b>\$82,656</b> | <b>\$84,725</b> |

**Background Checks - Certified Nursing Assistants 0992**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                |                  |
|---------------------------|----------------|------------------|
| Personal Services         | (\$574)        | (\$1,208)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574)</b> | <b>(\$1,208)</b> |

**Background Checks - Certified Nursing Assistants 0992**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$1,209)        | (\$1,566)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,209)</b> | <b>(\$1,566)</b> |

**Background Checks - Certified Nursing Assistants 0992**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                |                  |
|---------------------------|----------------|------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services         | (\$382)        | (\$1,349)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$382)</b> | <b>(\$1,349)</b> |

**Background Checks - Certified Nursing Assistants 0992**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$191)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$191)</b> | <b>\$0</b>     |

**Background Checks - Certified Nursing Assistants 0992**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$403)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$403)</b> | <b>\$0</b>     |

**BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                  | <b>2013-14</b>  | <b>2014-15</b>  |
|--------------------------------------|-----------------|-----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>1.000</b>    | <b>1.000</b>    |
| Personal Services                    | \$68,214        | \$68,919        |
| All Other                            | \$11,683        | \$11,683        |
| <b>GENERAL FUND TOTAL</b>            | <b>\$79,897</b> | <b>\$80,602</b> |

**Capitol Police - Bureau of 0101**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>     |
|--------------------------------------|------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | 14.500           | 14.500             |
| Personal Services                    | \$918,565        | \$952,620          |
| All Other                            | \$70,024         | \$70,024           |
| <b>GENERAL FUND TOTAL</b>            | <b>\$988,589</b> | <b>\$1,022,644</b> |

**OTHER SPECIAL REVENUE FUNDS**

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$100          | \$100          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$100</b>   | <b>\$100</b>   |

**Capitol Police - Bureau of 0101**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$416)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$416)</b> | <b>\$0</b>     |

**Capitol Police - Bureau of 0101**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$7,459)        | (\$15,702)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$7,459)</b> | <b>(\$15,702)</b> |

**Capitol Police - Bureau of 0101**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$13,463)        | (\$17,689)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$13,463)</b> | <b>(\$17,689)</b> |

**Capitol Police - Bureau of 0101**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$4,891)        | (\$17,555)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,891)</b> | <b>(\$17,555)</b> |

**Capitol Police - Bureau of 0101**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,486)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,486)</b> | <b>\$0</b>     |

**Capitol Police - Bureau of 0101**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$4,487)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,487)</b> | <b>\$0</b>     |

**CAPITOL POLICE - BUREAU OF 0101  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>14.500</b>    | <b>14.500</b>    |
| <b>Personal Services</b>                 | <b>\$885,363</b> | <b>\$901,674</b> |
| <b>All Other</b>                         | <b>\$70,024</b>  | <b>\$70,024</b>  |
| <b>GENERAL FUND TOTAL</b>                | <b>\$955,387</b> | <b>\$971,698</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>All Other</b>                         | <b>\$100</b>     | <b>\$100</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$100</b>     | <b>\$100</b>     |

**Computer Crimes 0048**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>2.000</b>     | <b>2.000</b>     |
| <b>Personal Services</b>             | <b>\$177,173</b> | <b>\$183,868</b> |
| <b>All Other</b>                     | <b>\$289,883</b> | <b>\$289,883</b> |
| <b>GENERAL FUND TOTAL</b>            | <b>\$467,056</b> | <b>\$473,751</b> |

**Computer Crimes 0048**

2013 Public Law 368 Part A 62

Initiative: Establishes one State Police Sergeant position and provides related All Other funding to support this position.

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>             | <b>\$98,964</b>  | <b>\$101,417</b> |
| <b>All Other</b>                     | <b>\$110,351</b> | <b>\$35,772</b>  |
| <b>GENERAL FUND TOTAL</b>            | <b>\$209,315</b> | <b>\$137,189</b> |

**Computer Crimes 0048**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| <b>Personal Services</b>  | <b>(\$1,147)</b> | <b>(\$2,416)</b> |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,147)</b> | <b>(\$2,416)</b> |

**Computer Crimes 0048**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$3,021)        | (\$3,967)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,021)</b> | <b>(\$3,967)</b> |

**Computer Crimes 0048**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,580)        | (\$5,693)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,580)</b> | <b>(\$5,693)</b> |

**Computer Crimes 0048**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$383)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$383)</b> | <b>\$0</b>     |

**Computer Crimes 0048**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,006)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,006)</b> | <b>\$0</b>     |

**COMPUTER CRIMES 0048  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>3.000</b>     | <b>3.000</b>     |
| <b>Personal Services</b>             | <b>\$269,000</b> | <b>\$273,209</b> |
| <b>All Other</b>                     | <b>\$400,234</b> | <b>\$325,655</b> |
| <b>GENERAL FUND TOTAL</b>            | <b>\$669,234</b> | <b>\$598,864</b> |

**Consolidated Emergency Communications Z021**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>                    | <b>70.000</b>      | <b>70.000</b>      |
| <b>Personal Services</b>                                | <b>\$5,417,006</b> | <b>\$5,678,725</b> |
| <b>All Other</b>  | <b>\$681,671</b>   | <b>\$681,671</b>   |
| <b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b> | <b>\$6,098,677</b> | <b>\$6,360,396</b> |

**Consolidated Emergency Communications Z021**

2013 Public Law 368 Part A 62

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

| <b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---|----------------|----------------|
| <b>All Other</b>  | <b>\$6,235</b> | <b>\$6,235</b> |
| <b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b> | <b>\$6,235</b> | <b>\$6,235</b> |

**CONSOLIDATED EMERGENCY COMMUNICATIONS Z021  
PROGRAM SUMMARY**

| <b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>                    | <b>70.000</b>      | <b>70.000</b>      |
| <b>Personal Services</b>                                | <b>\$5,417,006</b> | <b>\$5,678,725</b> |
| <b>All Other</b>  | <b>\$687,906</b>   | <b>\$687,906</b>   |
| <b>CONSOLIDATED EMERGENCY COMMUNICATIONS FUND TOTAL</b> | <b>\$6,104,912</b> | <b>\$6,366,631</b> |

**Criminal Justice Academy 0290**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| <b>All Other</b>                       | <b>\$25,000</b> | <b>\$25,000</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$25,000</b> | <b>\$25,000</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 11,000             | 11,000             |
| Personal Services                        | \$786,416          | \$812,215          |
| All Other                                | \$950,580          | \$950,580          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,736,996</b> | <b>\$1,762,795</b> |

**Criminal Justice Academy 0290**

2013 Public Law 368 Part A 62

Initiative: Provides funding for increased operating costs and to offset the decline in dedicated revenues.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$500,000        | \$250,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$500,000</b> | <b>\$250,000</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$451,538)        | (\$451,538)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$451,538)</b> | <b>(\$451,538)</b> |

**Criminal Justice Academy 0290**

2013 Public Law 368 Part A 62

Initiative: Provides funding for software maintenance costs.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$20,000        | \$20,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$20,000</b> | <b>\$20,000</b> |

**Criminal Justice Academy 0290**

2013 Public Law 591

Initiative: Provides funding to maintain the operation of the Maine Criminal Justice Academy.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$250,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$250,000</b> |

**CRIMINAL JUSTICE ACADEMY 0290  
PROGRAM SUMMARY**

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>GENERAL FUND</b>                      |             |             |
| All Other                                | \$500,000   | \$500,000   |
| <b>GENERAL FUND TOTAL</b>                | \$500,000   | \$500,000   |
| <b>FEDERAL EXPENDITURES FUND</b>         |             |             |
| All Other                                | \$25,000    | \$25,000    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | \$25,000    | \$25,000    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 11,000      | 11,000      |
| Personal Services                        | \$786,416   | \$812,215   |
| All Other                                | \$519,042   | \$519,042   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$1,305,458 | \$1,331,257 |

**Division of Building Codes and Standards Z073**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

|  | 2013-14   | 2014-15   |
|--|-----------|-----------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |           |           |
| POSITIONS - LEGISLATIVE COUNT            | 1,000     | 1,000     |
| Personal Services                        | \$109,162 | \$116,024 |
| All Other                                | \$76,748  | \$76,748  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$185,910 | \$192,772 |

**Division of Building Codes and Standards Z073**

2013 Public Law 368 Part A 62

Initiative: Reduces funding to reflect decreased revenue.

|  | 2013-14    | 2014-15    |
|--|------------|------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |            |            |
| All Other                                | (\$37,662) | (\$37,662) |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | (\$37,662) | (\$37,662) |

**DIVISION OF BUILDING CODES AND STANDARDS Z073**  
**PROGRAM SUMMARY**

|  | 2013-14          | 2014-15          |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                  |                  |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1,000</b>     | <b>1,000</b>     |
| Personal Services                        | \$109,162        | \$116,024        |
| All Other                                | \$39,086         | \$39,086         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$148,248</b> | <b>\$155,110</b> |

**Drug Enforcement Agency 0388**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

|                               | 2013-14            | 2014-15            |
|-------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>           |                    |                    |
| POSITIONS - LEGISLATIVE COUNT | 3,000              | 3,000              |
| Personal Services             | \$205,557          | \$209,154          |
| All Other                     | \$2,930,286        | \$2,930,286        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$3,135,843</b> | <b>\$3,139,440</b> |

|  | 2013-14          | 2014-15          |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       |                  |                  |
| All Other                              | \$933,432        | \$933,432        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$933,432</b> | <b>\$933,432</b> |

|  | 2013-14          | 2014-15          |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                  |                  |
| All Other                                | \$443,558        | \$443,558        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$443,558</b> | <b>\$443,558</b> |

**Drug Enforcement Agency 0388**

2013 Public Law 368 Part A 62

Initiative: Provides funding for the replacement of source management of confidential informants software.

|  | 2013-14        | 2014-15        |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$6,936        | \$6,936        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$6,936</b> | <b>\$6,936</b> |

**Drug Enforcement Agency 0388**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           | 2013-14        | 2014-15    |
|---------------------------|----------------|------------|
| <b>GENERAL FUND</b>       |                |            |
| Personal Services         | (\$624)        | \$0        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$624)</b> | <b>\$0</b> |

**Drug Enforcement Agency 0388**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,721)        | (\$3,623)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,721)</b> | <b>(\$3,623)</b> |

**Drug Enforcement Agency 0388**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,012)        | (\$2,599)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,012)</b> | <b>(\$2,599)</b> |

**Drug Enforcement Agency 0388**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$3,369)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$3,369)</b> | <b>\$0</b>     |

**Drug Enforcement Agency 0388**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| Personal Services         | (\$636)        | (\$2,240)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$636)</b> | <b>(\$2,240)</b> |

**Drug Enforcement Agency 0388**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$574)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$574)</b> | <b>\$0</b>     |

**Drug Enforcement Agency 0388**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$670)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$670)</b> | <b>\$0</b>     |

| <b>DRUG ENFORCEMENT AGENCY 0388<br/>PROGRAM SUMMARY</b> |                    |                    |
|---|--------------------|--------------------|
| <b>GENERAL FUND</b>                                     | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                    | <b>3.000</b>       | <b>3.000</b>       |
| Personal Services                                       | \$199,320          | \$200,692          |
| All Other   | \$2,926,917        | \$2,930,286        |
| <b>GENERAL FUND TOTAL</b>                               | <b>\$3,126,237</b> | <b>\$3,130,978</b> |
| <b>FEDERAL EXPENDITURES FUND</b>                        | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$933,432          | \$933,432          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                  | <b>\$933,432</b>   | <b>\$933,432</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$450,494          | \$450,494          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                | <b>\$450,494</b>   | <b>\$450,494</b>   |

**Emergency Medical Services 0485**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                    | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>5.000</b>     | <b>5.000</b>     |
| Personal Services                      | \$369,548        | \$382,498        |
| All Other                              | \$584,358        | \$584,358        |
| <b>GENERAL FUND TOTAL</b>              | <b>\$953,906</b> | <b>\$966,856</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>1.000</b>     | <b>1.000</b>     |
| Personal Services                      | \$70,039         | \$74,527         |
| All Other                              | \$309,704        | \$309,704        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$379,743</b> | <b>\$384,231</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>     | <b>2013-14</b>   | <b>2014-15</b>   |

|                                   |                  |                  |
|-----------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT     | 1.000            | 1.000            |
| Personal Services                 | \$73,670         | \$75,534         |
| All Other                         | \$72,675         | \$72,675         |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$146,345</u> | <u>\$148,209</u> |

**Emergency Medical Services 0485**

2013 Public Law 368 Part A 62

Initiative: Eliminates funding due to no activity in this program.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | (\$524)        | (\$524)        |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | <u>(\$524)</u> | <u>(\$524)</u> |

**Emergency Medical Services 0485**

2013 Public Law 368 Part A 62

Initiative: Reduces funding to reflect decreased revenue.

|                                  |                    |                    |
|----------------------------------|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                        | (\$224,527)        | (\$224,527)        |
| FEDERAL EXPENDITURES FUND TOTAL  | <u>(\$224,527)</u> | <u>(\$224,527)</u> |

**Emergency Medical Services 0485**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$728)        | \$0            |
| GENERAL FUND TOTAL  | <u>(\$728)</u> | <u>\$0</u>     |

**Emergency Medical Services 0485**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                  |                  |
|---------------------|------------------|------------------|
| <b>GENERAL FUND</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services   | (\$2,869)        | (\$6,039)        |
| GENERAL FUND TOTAL  | <u>(\$2,869)</u> | <u>(\$6,039)</u> |

**Emergency Medical Services 0485**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$6,496)        | (\$8,488)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,496)</b> | <b>(\$8,488)</b> |

**Emergency Medical Services 0485**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,054)        | (\$7,314)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,054)</b> | <b>(\$7,314)</b> |

**Emergency Medical Services 0485**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$956)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$956)</b> | <b>\$0</b>     |

**Emergency Medical Services 0485**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,165)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,165)</b> | <b>\$0</b>     |

**EMERGENCY MEDICAL SERVICES 0485  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>5.000</b>     | <b>5.000</b>     |
| <b>Personal Services</b>                 | <b>\$354,280</b> | <b>\$360,657</b> |
| <b>All Other</b>                         | <b>\$584,358</b> | <b>\$584,358</b> |
| <b>GENERAL FUND TOTAL</b>                | <b>\$938,638</b> | <b>\$945,015</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$70,039</b>  | <b>\$74,527</b>  |
| <b>All Other</b>                         | <b>\$85,177</b>  | <b>\$85,177</b>  |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$155,216</b> | <b>\$159,704</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$73,670</b>  | <b>\$75,534</b>  |
| <b>All Other</b>                         | <b>\$72,151</b>  | <b>\$72,151</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$145,821</b> | <b>\$147,685</b> |

**Fire Marshal - Office of 0327**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>3.000</b>       | <b>3.000</b>       |
| <b>Personal Services</b>                 | <b>\$323,667</b>   | <b>\$335,439</b>   |
| <b>All Other</b>                         | <b>\$33,715</b>    | <b>\$33,715</b>    |
| <b>GENERAL FUND TOTAL</b>                | <b>\$357,382</b>   | <b>\$369,154</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$101,675</b>   | <b>\$101,675</b>   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$101,675</b>   | <b>\$101,675</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>40.000</b>      | <b>40.000</b>      |
| <b>Personal Services</b>                 | <b>\$3,368,945</b> | <b>\$3,487,996</b> |
| <b>All Other</b>                         | <b>\$731,520</b>   | <b>\$731,505</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$4,100,465</b> | <b>\$4,219,501</b> |

**Fire Marshal - Office of 0327**

2013 Public Law 368 Part A 62

Initiative: Provides funding for the licensing system and incident reporting system.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$15,379        | \$15,379        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$15,379</b> | <b>\$15,379</b> |

**Fire Marshal - Office of 0327**

2013 Public Law 368 Part A 62

Initiative: Provides funding for 4 vehicles.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Capital Expenditures                     | \$112,000        | \$112,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$112,000</b> | <b>\$112,000</b> |

**Fire Marshal - Office of 0327**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$312)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$312)</b> | <b>\$0</b>     |

**Fire Marshal - Office of 0327**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$85,507)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$85,507)</b> | <b>\$0</b>     |

**Fire Marshal - Office of 0327**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,811)        | (\$5,918)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,811)</b> | <b>(\$5,918)</b> |

**Fire Marshal - Office of 0327**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$5,174)        | (\$6,767)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,174)</b> | <b>(\$6,767)</b> |

**Fire Marshal - Office of 0327**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$1,636)        | (\$5,831)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,636)</b> | <b>(\$5,831)</b> |

**Fire Marshal - Office of 0327**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$937)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$937)</b> | <b>\$0</b>     |

**Fire Marshal - Office of 0327**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$1,725)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,725)</b> | <b>\$0</b>     |

**FIRE MARSHAL - OFFICE OF 0327****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>3.000</b>       | <b>3.000</b>       |
| <b>Personal Services</b>                 | <b>\$225,565</b>   | <b>\$316,923</b>   |
| <b>All Other</b>                         | <b>\$33,715</b>    | <b>\$33,715</b>    |
| <b>GENERAL FUND TOTAL</b>                | <b>\$259,280</b>   | <b>\$350,638</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$101,675</b>   | <b>\$101,675</b>   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$101,675</b>   | <b>\$101,675</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>40.000</b>      | <b>40.000</b>      |
| <b>Personal Services</b>                 | <b>\$3,368,945</b> | <b>\$3,487,996</b> |
| <b>All Other</b>                         | <b>\$746,899</b>   | <b>\$746,884</b>   |
| <b>Capital Expenditures</b>              | <b>\$112,000</b>   | <b>\$112,000</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$4,227,844</b> | <b>\$4,346,880</b> |

**Gambling Control Board Z002**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>18.000</b>      | <b>18.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,194,269</b> | <b>\$1,252,676</b> |
| <b>All Other</b>                         | <b>\$760,858</b>   | <b>\$760,858</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,955,127</b> | <b>\$2,013,534</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$563,352</b>   | <b>\$563,352</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$563,352</b>   | <b>\$563,352</b>   |

**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.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>All Other</b>                         | <b>(\$152,360)</b> | <b>(\$148,448)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$152,360)</b> | <b>(\$148,448)</b> |

**Gambling Control Board Z002**

2013 Public Law 368 Part A 62

Initiative: Provides additional funding for payments to the tribal governments of the Penobscot Nation and the Passamaquoddy Tribe pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-A.

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$1,641,843    | \$1,674,680    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$1,641,843    | \$1,674,680    |

**Gambling Control Board Z002**

2013 Public Law 368 Part A 62

Initiative: Provides additional funding for payments to the City of Bangor pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-A.

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$92,322       | \$104,936      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$92,322       | \$104,936      |

**Gambling Control Board Z002**

2013 Public Law 368 Part A 62

Initiative: Provides additional funding for payments to charitable nonprofit organizations pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-C .

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$152,360      | \$148,448      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$152,360      | \$148,448      |

**Gambling Control Board Z002**

2013 Public Law 368 Part A 62

Initiative: Provides additional funding for administrative expenses pursuant to the Maine Revised Statutes, Title 8, section 1036, subsections 2-B and 2-C.

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$553,887      | \$572,507      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$553,887      | \$572,507      |

**Gambling Control Board Z002**

2013 Public Law 368 Part A 62

Initiative: Provides additional funding for payments to the Town of Oxford and the County of Oxford pursuant to the Maine Revised Statutes, Title 8, section 1036, subsection 2-A.

|  | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                |                |
| All Other                                | \$1,828,197    | \$1,846,478    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$1,828,197    | \$1,846,478    |

**Gambling Control Board Z002**

2013 Public Law 368 Part A 62

Initiative: Provides funding for increased costs of the agency licensing management system and investigative software.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$11,625        | \$11,625        |
| <b>GENERAL FUND TOTAL</b> | <u>\$11,625</u> | <u>\$11,625</u> |

**Gambling Control Board Z002**

2013 Public Law 368 Part A 62

Initiative: Provides funding for computers and related costs for one position.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$2,899        | \$2,899        |
| <b>GENERAL FUND TOTAL</b> | <u>\$2,899</u> | <u>\$2,899</u> |

**Gambling Control Board Z002**

2013 Public Law 368 Part A 62

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$372,075        | \$359,377        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$372,075</u> | <u>\$359,377</u> |

**Gambling Control Board Z002**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$8,606)        | (\$18,117)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$8,606)</u> | <u>(\$18,117)</u> |

**Gambling Control Board Z002**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$20,702)        | (\$27,491)        |
| <b>GENERAL FUND TOTAL</b> | <u>(\$20,702)</u> | <u>(\$27,491)</u> |

**Gambling Control Board Z002**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$1,240)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,240)</b> | <b>\$0</b>     |

**Gambling Control Board Z002**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$6,544)        | (\$23,689)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,544)</b> | <b>(\$23,689)</b> |

**Gambling Control Board Z002**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,869)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,869)</b> | <b>\$0</b>     |

**Gambling Control Board Z002**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$6,900)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,900)</b> | <b>\$0</b>     |

**Gambling Control Board Z002**

2013 Public Law 595 Part A 1

Initiative: Reduces funding in Personal Services by freezing one vacant State Police Detective position.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
|---------------------------|----------------|-------------------|
| Personal Services         | \$0            | (\$96,309)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$96,309)</b> |

**GAMBLING CONTROL BOARD Z002  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>18.000</b>      | <b>18.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,148,648</b> | <b>\$1,087,070</b> |
| <b>All Other</b>                         | <b>\$774,142</b>   | <b>\$775,382</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,922,790</b> | <b>\$1,862,452</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                         | <b>\$5,051,676</b> | <b>\$5,121,330</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,051,676</b> | <b>\$5,121,330</b> |

**Highway Safety DPS 0457**

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
|--------------------------------------|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>             | <b>\$60,163</b>  | <b>\$64,017</b>  |
| <b>All Other</b>                     | <b>\$557,132</b> | <b>\$557,132</b> |
| <b>HIGHWAY FUND TOTAL</b>            | <b>\$617,295</b> | <b>\$621,149</b> |

**Highway Safety DPS 0457**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>5.000</b>       | <b>5.000</b>       |
| <b>Personal Services</b>               | <b>\$374,816</b>   | <b>\$394,806</b>   |
| <b>All Other</b>                       | <b>\$1,721,486</b> | <b>\$1,721,486</b> |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,096,302</b> | <b>\$2,116,292</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| <b>Personal Services</b>                 | <b>\$33,166</b>  | <b>\$34,149</b>  |
| <b>All Other</b>                         | <b>\$309,775</b> | <b>\$309,775</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$342,941</b> | <b>\$343,924</b> |

**Highway Safety DPS 0457**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$280)        | (\$595)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$280)</b> | <b>(\$595)</b> |

**Highway Safety DPS 0457**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$1,482)        | (\$2,014)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$1,482)</b> | <b>(\$2,014)</b> |

**Highway Safety DPS 0457**

2013 Public Law 368 Part A 62

Initiative: Provides funding for the highway safety grants management system software replacement and the child safety seat system software maintenance.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                              | \$44,998        | \$44,998        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$44,998</b> | <b>\$44,998</b> |

**Highway Safety DPS 0457**

2013 Public Law 368 Part A 62

Initiative: Reduces funding to reflect decreased revenue.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                                | (\$68,988)        | (\$68,988)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$68,988)</b> | <b>(\$68,988)</b> |

**Highway Safety DPS 0457**

2013 Public Law 368 Part A 62

Initiative: Provides funding for the implied consent program.

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Capital Expenditures                   | \$650,100        | \$650,100        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$650,100</b> | <b>\$650,100</b> |

**Highway Safety DPS 0457**

2013 Public Law 368 Part A 62

Initiative: Provides funding to reflect increased federal grant revenue.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | \$750,097      | \$750,097      |

FEDERAL EXPENDITURES FUND TOTAL

\$750,097

\$750,097

**Highway Safety DPS 0457**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

**HIGHWAY FUND**

**2013-14**

**2014-15**

Personal Services

(\$93)

\$93

HIGHWAY FUND TOTAL

(\$93)

\$93

**Highway Safety DPS 0457**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

**HIGHWAY FUND**

**2013-14**

**2014-15**

Personal Services

(\$494)

\$494

HIGHWAY FUND TOTAL

(\$494)

\$494

**Highway Safety DPS 0457**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

**HIGHWAY FUND**

**2013-14**

**2014-15**

Personal Services

(\$267)

(\$717)

HIGHWAY FUND TOTAL

(\$267)

(\$717)

**HIGHWAY SAFETY DPS 0457****PROGRAM SUMMARY**

| <b>HIGHWAY FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services                        | \$57,547           | \$61,278           |
| All Other                                | \$557,132          | \$557,132          |
| <b>HIGHWAY FUND TOTAL</b>                | <b>\$614,679</b>   | <b>\$618,410</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>5.000</b>       | <b>5.000</b>       |
| Personal Services                        | \$374,816          | \$394,806          |
| All Other                                | \$2,516,581        | \$2,516,581        |
| Capital Expenditures                     | \$650,100          | \$650,100          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$3,541,497</b> | <b>\$3,561,487</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services                        | \$33,166           | \$34,149           |
| All Other                                | \$240,787          | \$240,787          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$273,953</b>   | <b>\$274,936</b>   |

**Licensing and Enforcement - Public Safety 0712**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>9.000</b>     | <b>9.000</b>     |
| Personal Services                        | \$634,857        | \$655,250        |
| All Other                                | \$240,258        | \$240,258        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$875,115</b> | <b>\$895,508</b> |

**Licensing and Enforcement - Public Safety 0712**

2013 Public Law 368 Part A 62

Initiative: Reduces funding to reflect decreased revenue.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                                | (\$12,671)        | (\$12,671)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$12,671)</b> | <b>(\$12,671)</b> |

**Licensing and Enforcement - Public Safety 0712**

2013 Public Law 368 Part A 62

Initiative: Provides funding for the replacement of one vehicle and reduces funding in the All Other line category to fund this purchase.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | (\$21,500)     | (\$21,500)     |
| Capital Expenditures                     | \$21,500       | \$21,500       |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

| <b>LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712</b> |                  |                  |
|---|------------------|------------------|
| <b>PROGRAM SUMMARY</b>                                |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                    | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                  | <b>9.000</b>     | <b>9.000</b>     |
| Personal Services                                     | \$634,857        | \$655,250        |
| All Other   | \$206,087        | \$206,087        |
| Capital Expenditures                                  | \$21,500         | \$21,500         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>              | <b>\$862,444</b> | <b>\$882,837</b> |

**Liquor Enforcement 0293**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 11.000           | 11.000           |
| Personal Services                        | \$729,832        | \$753,342        |
| All Other                                | \$113,013        | \$113,013        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$842,845</b> | <b>\$866,355</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$19,190         | \$19,190         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$19,190</b>  | <b>\$19,190</b>  |

**Liquor Enforcement 0293**

2013 Public Law 368 Part A 62

Initiative: Transfers the Liquor Enforcement program to the Department of Administrative and Financial Services, Alcoholic Beverages - General Operation program.

| <b>GENERAL FUND</b>                | <b>2013-14</b>     | <b>2014-15</b>     |
|------------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT      | (11.000)           | (11.000)           |
| Personal Services                  | (\$729,832)        | (\$753,342)        |
| All Other                          | (\$113,013)        | (\$113,013)        |
| <b>GENERAL FUND TOTAL</b>          | <b>(\$842,845)</b> | <b>(\$866,355)</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                          | (\$19,190)         | (\$19,190)         |

OTHER SPECIAL REVENUE FUNDS TOTAL

(\$19,190)

(\$19,190)

**LIQUOR ENFORCEMENT 0293  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>0.000</b>   | <b>0.000</b>   |
| <b>Personal Services</b>                 | <b>\$0</b>     | <b>\$0</b>     |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>GENERAL FUND TOTAL</b>                | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| <b>All Other</b>                         | <b>\$0</b>     | <b>\$0</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**Motor Vehicle Inspection 0329**

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>     |
|--------------------------------------|------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | 11.000           | 11.000             |
| Personal Services                    | \$707,050        | \$729,040          |
| All Other                            | \$284,511        | \$284,511          |
| <b>HIGHWAY FUND TOTAL</b>            | <b>\$991,561</b> | <b>\$1,013,551</b> |

**Motor Vehicle Inspection 0329**

2013 Public Law 354 Part A 5

Initiative: Provides funding for the replacement of 3 vehicles in each year of the biennium.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| Capital Expenditures      | \$75,000        | \$75,000        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$75,000</b> | <b>\$75,000</b> |

**Motor Vehicle Inspection 0329**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$676)        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$676)</b> | <b>\$0</b>     |

**Motor Vehicle Inspection 0329**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,519)        | (\$5,354)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$2,519)</b> | <b>(\$5,354)</b> |

**Motor Vehicle Inspection 0329**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$17,133)        | (\$22,405)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$17,133)</b> | <b>(\$22,405)</b> |

**Motor Vehicle Inspection 0329**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$840)        | \$840          |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$840)</b> | <b>\$840</b>   |

**Motor Vehicle Inspection 0329**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$5,711)        | \$5,711        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$5,711)</b> | <b>\$5,711</b> |

**Motor Vehicle Inspection 0329**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$3,082)        | (\$7,970)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$3,082)</b> | <b>(\$7,970)</b> |

**MOTOR VEHICLE INSPECTION 0329  
PROGRAM SUMMARY**

| <b>HIGHWAY FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
|--------------------------------------|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>11.000</b>      | <b>11.000</b>      |
| <b>Personal Services</b>             | <b>\$677,089</b>   | <b>\$699,862</b>   |
| <b>All Other</b>                     | <b>\$284,511</b>   | <b>\$284,511</b>   |
| <b>Capital Expenditures</b>          | <b>\$75,000</b>    | <b>\$75,000</b>    |
| <b>HIGHWAY FUND TOTAL</b>            | <b>\$1,036,600</b> | <b>\$1,059,373</b> |

**State Police 0291**

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| Personal Services         | \$15,912,501        | \$16,449,901        |
| All Other                 | \$7,597,325         | \$7,608,105         |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$23,509,826</b> | <b>\$24,058,006</b> |

**State Police 0291**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                  | <b>2013-14</b>      | <b>2014-15</b>      |
|--------------------------------------|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>313.500</b>      | <b>313.500</b>      |
| Personal Services                    | \$16,561,987        | \$17,121,592        |
| All Other                            | \$7,782,844         | \$7,794,064         |
| <b>GENERAL FUND TOTAL</b>            | <b>\$24,344,831</b> | <b>\$24,915,656</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>4.000</b>       | <b>4.000</b>       |
| Personal Services                      | \$322,846          | \$338,635          |
| All Other                              | \$2,120,304        | \$2,120,304        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$2,443,150</b> | <b>\$2,458,939</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>     | <b>4.000</b>     |
| Personal Services                        | \$276,064        | \$286,498        |
| All Other                                | \$400,539        | \$400,539        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$676,603</b> | <b>\$687,037</b> |

**State Police 0291**

2013 Public Law 354 Part A 5

Initiative: Provides funding for the approved arbitration decision and awards retroactive range changes for 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25 and provides for 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.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| Personal Services         | \$25,305        | \$25,829        |
| All Other                 | \$431           | \$431           |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$25,736</b> | <b>\$26,260</b> |

**State Police 0291**

2013 Public Law 354 Part A 5

Initiative: Transfers the Liquor Enforcement program to the Department of Administrative and Financial Services, Alcoholic Beverages - General Operation program.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$9,800        | \$9,800        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$9,800</b> | <b>\$9,800</b> |

**State Police 0291**

2013 Public Law 354 Part A 5

Initiative: Adjusts funding from 51% General Fund and 49% Highway Fund to 65% General Fund and 35% Highway Fund.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| Personal Services         | (\$4,553,946)        | (\$4,707,595)        |
| All Other                 | (\$1,975,058)        | (\$1,978,138)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$6,529,004)</b> | <b>(\$6,685,733)</b> |

**State Police 0291**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$10,443)        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$10,443)</b> | <b>\$0</b>     |

**State Police 0291**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$27,667)     | (\$58,791)     |

|                    |            |            |
|--------------------|------------|------------|
| HIGHWAY FUND TOTAL | (\$27,667) | (\$58,791) |
|--------------------|------------|------------|

**State Police 0291**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services         | (\$257,893)        | (\$339,535)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$257,893)</b> | <b>(\$339,535)</b> |

**State Police 0291**

2013 Public Law 368 Part A 62

Initiative: Provides funding for the approved arbitration decision and to award retroactive range changes of 4 Forensic Chemist I positions and 2 Forensic Scientist positions from range 23 to range 25, for the reclassification of one State Police Forensic Specialist position to a State Police Computer Forensic Examiner position and for the reclassification of one State Police Sergeant position to a State Police Lieutenant position.

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services         | \$26,339        | \$26,884        |
| <b>GENERAL FUND TOTAL</b> | <b>\$26,339</b> | <b>\$26,884</b> |

|  |                |                |
|--|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                      | \$6,366        | \$6,576        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$6,366</b> | <b>\$6,576</b> |

**State Police 0291**

2013 Public Law 368 Part A 62

Initiative: Adjusts funding for the State Police program from 51% General Fund and 49% Highway Fund to 65% General Fund and 35% Highway Fund.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services         | \$4,553,946        | \$4,707,595        |
| All Other                 | \$1,975,058        | \$1,978,138        |
| <b>GENERAL FUND TOTAL</b> | <b>\$6,529,004</b> | <b>\$6,685,733</b> |

**State Police 0291**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$21,203)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$21,203)</b> | <b>\$0</b>     |

**State Police 0291**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| Personal Services         | (\$274,557)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$274,557)</b> | <b>\$0</b>     |

**State Police 0291**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$114,847)        | (\$241,767)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$114,847)</b> | <b>(\$241,767)</b> |

**State Police 0291**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$373,333)        | (\$488,631)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$373,333)</b> | <b>(\$488,631)</b> |

**State Police 0291**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| All Other                 | (\$75,009)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$75,009)</b> | <b>\$0</b>     |

**State Police 0291**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | (\$1,857)        | (\$2,405)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,857)</b> | <b>(\$2,405)</b> |

**State Police 0291**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | (\$113,679)        | (\$405,046)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$113,679)</b> | <b>(\$405,046)</b> |

**State Police 0291**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$38,282)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$38,282)</b> | <b>\$0</b>     |

**State Police 0291**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| Personal Services         | (\$124,444)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$124,444)</b> | <b>\$0</b>     |

**State Police 0291**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$9,222)        | \$9,222        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$9,222)</b> | <b>\$9,222</b> |

**State Police 0291**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$85,977)     | \$85,977       |

|                    |            |          |
|--------------------|------------|----------|
| HIGHWAY FUND TOTAL | (\$85,977) | \$85,977 |
|--------------------|------------|----------|

**State Police 0291**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                   |                    |
|---------------------------|-------------------|--------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
| Personal Services         | (\$50,221)        | (\$131,278)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$50,221)</b> | <b>(\$131,278)</b> |

**State Police 0291**

2013 Public Law 595 Part A 1

Initiative: Reduces funding in Personal Services for savings from managing vacancies.

|                           |                |                    |
|---------------------------|----------------|--------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>     |
| Personal Services         | \$0            | (\$277,293)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$277,293)</b> |

**STATE POLICE 0291  
PROGRAM SUMMARY**

|  |                     |                     |
|--|---------------------|---------------------|
| <b>GENERAL FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>313.500</b>      | <b>313.500</b>      |
| Personal Services                        | \$20,081,927        | \$20,443,334        |
| All Other                                | \$9,681,036         | \$9,769,797         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$29,762,963</b> | <b>\$30,213,131</b> |
| <b>HIGHWAY FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| Personal Services                        | \$10,942,437        | \$11,333,730        |
| All Other                                | \$5,632,498         | \$5,640,198         |
| <b>HIGHWAY FUND TOTAL</b>                | <b>\$16,574,935</b> | <b>\$16,973,928</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>        | <b>4.000</b>        |
| Personal Services                        | \$329,212           | \$345,211           |
| All Other                                | \$2,120,304         | \$2,120,304         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$2,449,516</b>  | <b>\$2,465,515</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>        | <b>4.000</b>        |
| Personal Services                        | \$276,064           | \$286,498           |
| All Other                                | \$400,539           | \$400,539           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$676,603</b>    | <b>\$687,037</b>    |

**State Police - Support 0981**

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
|-------------------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 10.000           | 10.000           |
| Personal Services             | \$556,869        | \$576,345        |
| All Other                     | \$11,145         | \$11,145         |
| <b>HIGHWAY FUND TOTAL</b>     | <b>\$568,014</b> | <b>\$587,490</b> |

**State Police - Support 0981**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$694)        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$694)</b> | <b>\$0</b>     |

**State Police - Support 0981**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Personal Services         | (\$2,519)        | (\$5,354)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$2,519)</b> | <b>(\$5,354)</b> |

**State Police - Support 0981**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$13,545)        | (\$17,786)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$13,545)</b> | <b>(\$17,786)</b> |

**State Police - Support 0981**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                |              |
|---------------------------|----------------|--------------|
| Personal Services         | (\$840)        | \$840        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$840)</b> | <b>\$840</b> |

**State Police - Support 0981**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$4,515)        | \$4,515        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$4,515)</b> | <b>\$4,515</b> |

**State Police - Support 0981**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$2,437)        | (\$6,327)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$2,437)</b> | <b>(\$6,327)</b> |

|                                      |                  |                  |
|--------------------------------------|------------------|------------------|
| <b>STATE POLICE - SUPPORT 0981</b>   |                  |                  |
| <b>PROGRAM SUMMARY</b>               |                  |                  |
| <b>HIGHWAY FUND</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>10.000</b>    | <b>10.000</b>    |
| Personal Services                    | \$532,319        | \$552,233        |
| All Other                            | \$11,145         | \$11,145         |
| <b>HIGHWAY FUND TOTAL</b>            | <b>\$543,464</b> | <b>\$563,378</b> |

**Traffic Safety 0546**

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| <b>HIGHWAY FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT | 8.000              | 8.000              |
| Personal Services             | \$798,005          | \$820,559          |
| All Other                     | \$203,971          | \$203,971          |
| <b>HIGHWAY FUND TOTAL</b>     | <b>\$1,001,976</b> | <b>\$1,024,530</b> |

**Traffic Safety 0546**

2013 Public Law 354 Part A 5

Initiative: Provides funding for the replacement of one vehicle in each year of the biennium.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|

|                      |                 |                 |
|----------------------|-----------------|-----------------|
| Capital Expenditures | \$30,000        | \$30,000        |
| HIGHWAY FUND TOTAL   | <u>\$30,000</u> | <u>\$30,000</u> |

**Traffic Safety 0546**

2013 Public Law 354 Part A 5

Initiative: Provides funding for the State's crash report and reconstruction system to maintain operations at the current level.

|                     |                 |                 |
|---------------------|-----------------|-----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other           | \$70,042        | \$70,042        |
| HIGHWAY FUND TOTAL  | <u>\$70,042</u> | <u>\$70,042</u> |

**Traffic Safety 0546**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                     |                  |                |
|---------------------|------------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services   | (\$1,144)        | \$0            |
| HIGHWAY FUND TOTAL  | <u>(\$1,144)</u> | <u>\$0</u>     |

**Traffic Safety 0546**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                     |                  |                  |
|---------------------|------------------|------------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services   | (\$2,240)        | (\$4,759)        |
| HIGHWAY FUND TOTAL  | <u>(\$2,240)</u> | <u>(\$4,759)</u> |

**Traffic Safety 0546**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                   |                   |
|---------------------|-------------------|-------------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services   | (\$18,821)        | (\$24,600)        |
| HIGHWAY FUND TOTAL  | <u>(\$18,821)</u> | <u>(\$24,600)</u> |

**Traffic Safety 0546**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$746)        | \$746          |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$746)</b> | <b>\$746</b>   |

**Traffic Safety 0546**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$6,275)        | \$6,275        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$6,275)</b> | <b>\$6,275</b> |

**Traffic Safety 0546**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | (\$3,386)        | (\$8,751)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$3,386)</b> | <b>(\$8,751)</b> |

|                                      |                    |                    |
|--------------------------------------|--------------------|--------------------|
| <b>TRAFFIC SAFETY 0546</b>           |                    |                    |
| <b>PROGRAM SUMMARY</b>               |                    |                    |
| <b>HIGHWAY FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>8.000</b>       | <b>8.000</b>       |
| <b>Personal Services</b>             | <b>\$765,393</b>   | <b>\$789,470</b>   |
| <b>All Other</b>                     | <b>\$274,013</b>   | <b>\$274,013</b>   |
| <b>Capital Expenditures</b>          | <b>\$30,000</b>    | <b>\$30,000</b>    |
| <b>HIGHWAY FUND TOTAL</b>            | <b>\$1,069,406</b> | <b>\$1,093,483</b> |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2013 Public Law 354 Part A 5

Initiative: BASELINE BUDGET

|                                      |                    |                    |
|--------------------------------------|--------------------|--------------------|
| <b>HIGHWAY FUND</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>46.000</b>      | <b>46.000</b>      |
| <b>Personal Services</b>             | <b>\$3,988,644</b> | <b>\$4,118,483</b> |
| <b>All Other</b>                     | <b>\$643,790</b>   | <b>\$643,790</b>   |
| <b>HIGHWAY FUND TOTAL</b>            | <b>\$4,632,434</b> | <b>\$4,762,273</b> |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| Personal Services                      | \$297,423        | \$310,522        |
| All Other                              | \$5,347          | \$5,347          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$302,770</b> | <b>\$315,869</b> |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2013 Public Law 354 Part A 5

Initiative: Provides funding for increased costs for dispatch services and vehicle fuel.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$283,578        | \$283,578        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$283,578</b> | <b>\$283,578</b> |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2013 Public Law 354 Part A 5

Initiative: Provides funding for 4 replacement vehicles in each year of the biennium.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| Capital Expenditures      | \$112,000        | \$112,000        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$112,000</b> | <b>\$112,000</b> |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$7,014)        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$7,014)</b> | <b>\$0</b>     |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$11,671)        | (\$24,800)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$11,671)</b> | <b>(\$24,800)</b> |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$92,943)        | (\$122,023)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$92,943)</b> | <b>(\$122,023)</b> |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$3,890)        | \$3,890        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$3,890)</b> | <b>\$3,890</b> |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>  |
|---------------------------|-------------------|-----------------|
| Personal Services         | (\$30,986)        | \$30,986        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$30,986)</b> | <b>\$30,986</b> |

**Traffic Safety - Commercial Vehicle Enforcement 0715**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$16,722)        | (\$43,405)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$16,722)</b> | <b>(\$43,405)</b> |

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715  
PROGRAM SUMMARY**

| <b>HIGHWAY FUND</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>46.000</b>      | <b>46.000</b>      |
| <b>Personal Services</b>               | <b>\$3,825,418</b> | <b>\$3,963,131</b> |
| <b>All Other</b>                       | <b>\$927,368</b>   | <b>\$927,368</b>   |
| <b>Capital Expenditures</b>            | <b>\$112,000</b>   | <b>\$112,000</b>   |
| <b>HIGHWAY FUND TOTAL</b>              | <b>\$4,864,786</b> | <b>\$5,002,499</b> |
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>Personal Services</b>               | <b>\$297,423</b>   | <b>\$310,522</b>   |
| <b>All Other</b>                       | <b>\$5,347</b>     | <b>\$5,347</b>     |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$302,770</b>   | <b>\$315,869</b>   |

**Turnpike Enforcement 0547**

2013 Public Law 368 Part A 62

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>36.000</b>      | <b>36.000</b>      |
| <b>Personal Services</b>                 | <b>\$4,343,362</b> | <b>\$4,472,011</b> |
| <b>All Other</b>                         | <b>\$1,153,761</b> | <b>\$1,153,761</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,497,123</b> | <b>\$5,625,772</b> |

**Turnpike Enforcement 0547**

2013 Public Law 368 Part A 62

Initiative: Provides funding for the replacement of 4 vehicles.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| <b>Capital Expenditures</b>              | <b>\$100,000</b> | <b>\$100,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$100,000</b> | <b>\$100,000</b> |

**TURNPIKE ENFORCEMENT 0547  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>36.000</b>      | <b>36.000</b>      |
| <b>Personal Services</b>                 | <b>\$4,343,362</b> | <b>\$4,472,011</b> |
| <b>All Other</b>                         | <b>\$1,153,761</b> | <b>\$1,153,761</b> |
| <b>Capital Expenditures</b>              | <b>\$100,000</b>   | <b>\$100,000</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,597,123</b> | <b>\$5,725,772</b> |

**PUBLIC SAFETY, DEPARTMENT OF  
DEPARTMENT TOTALS**

| <b>General Fund</b>                                     | <b>2013-14</b>      | <b>2014-15</b>      |
|---|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>                    | <b>362.000</b>      | <b>362.000</b>      |
| Personal Services                                       | \$23,337,600        | \$23,757,812        |
| All Other   | \$15,177,883        | \$15,196,674        |
| <b>General Fund Total</b>                               | <b>\$38,515,483</b> | <b>\$38,954,486</b> |
| <b>Highway Fund</b>                                     | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                    | <b>78.000</b>       | <b>78.000</b>       |
| Personal Services                                       | \$16,889,766        | \$17,495,547        |
| All Other   | \$8,366,886         | \$8,374,586         |
| Capital Expenditures                                    | \$217,000           | \$217,000           |
| <b>Highway Fund Total</b>                               | <b>\$25,473,652</b> | <b>\$26,087,133</b> |
| <b>Federal Expenditures Fund</b>                        | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                    | <b>11.000</b>       | <b>11.000</b>       |
| Personal Services                                       | \$1,151,574         | \$1,207,119         |
| All Other   | \$7,186,584         | \$7,186,584         |
| Capital Expenditures                                    | \$650,100           | \$650,100           |
| <b>Federal Expenditures Fund Total</b>                  | <b>\$8,988,258</b>  | <b>\$9,043,803</b>  |
| <b>Other Special Revenue Funds</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                    | <b>104.000</b>      | <b>104.000</b>      |
| Personal Services                                       | \$9,767,819         | \$10,087,593        |
| All Other   | \$8,986,836         | \$9,056,475         |
| Capital Expenditures                                    | \$233,500           | \$233,500           |
| <b>Other Special Revenue Funds Total</b>                | <b>\$18,988,155</b> | <b>\$19,377,568</b> |
| <b>Consolidated Emergency Communications Fund</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                    | <b>70.000</b>       | <b>70.000</b>       |
| Personal Services                                       | \$5,417,006         | \$5,678,725         |
| All Other   | \$687,906           | \$687,906           |
| <b>Consolidated Emergency Communications Fund Total</b> | <b>\$6,104,912</b>  | <b>\$6,366,631</b>  |

| <b>PUBLIC SAFETY, DEPARTMENT OF<br/>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|---|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                  | <b>625.000</b>      | <b>625.000</b>      |
| <b>Personal Services</b>  | <b>\$56,563,765</b> | <b>\$58,226,796</b> |
| <b>All Other</b>  | <b>\$40,406,095</b> | <b>\$40,502,225</b> |
| <b>Capital Expenditures</b>   | <b>\$1,100,600</b>  | <b>\$1,100,600</b>  |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                                   | <b>\$98,070,460</b> | <b>\$99,829,621</b> |

**PUBLIC UTILITIES COMMISSION**

**Emergency Services Communication Bureau 0994**

2013 Public Law 368 Part A 63

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$3,747,984        | \$3,747,984        |
| <b>GENERAL FUND TOTAL</b> | <b>\$3,747,984</b> | <b>\$3,747,984</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 5.000              | 5.000              |
| Personal Services                        | \$433,936          | \$457,669          |
| All Other                                | \$7,915,276        | \$7,916,513        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$8,349,212</b> | <b>\$8,374,182</b> |

**Emergency Services Communication Bureau 0994**

2013 Public Law 368 Part A 63

Initiative: Transfers 3 GIS Coordinator positions and one Systems Team Leader position from the Information Services program in the Department of Administrative and Financial Services to the Emergency Services Communication Bureau program in the Public Utilities Commission to perform geographic information system activities and related activities required for the E-9-1-1 program. Adjusts funding for technology costs related to the transfer of these positions and functions.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | 4.000             | 4.000             |
| Personal Services                        | \$341,814         | \$354,645         |
| All Other                                | (\$390,379)       | (\$382,532)       |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$48,565)</b> | <b>(\$27,887)</b> |

**Emergency Services Communication Bureau 0994**

2013 Public Law 368 Part A 63

Initiative: Provides funding for the Public Utilities Commission's portion of the Office of the Chief Information Officer in the Department of Administrative and Financial Services.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$5,000        | \$5,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,000</b> | <b>\$5,000</b> |

**Emergency Services Communication Bureau 0994**

2013 Public Law 368 Part A 63

Initiative: Reduces funding for technology services.

|  |                   |                   |
|--|-------------------|-------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| All Other                                | (\$84,906)        | (\$84,406)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$84,906)</b> | <b>(\$84,406)</b> |

**Emergency Services Communication Bureau 0994**

2013 Public Law 368 Part A 63

Initiative: Reduces funding no longer required in fiscal year 2013-14 to operate 2 E-9-1-1 systems during a transition period and eliminates funding in fiscal year 2014-15.

|                           |                      |                      |
|---------------------------|----------------------|----------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                 | (\$2,607,984)        | (\$3,747,984)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,607,984)</b> | <b>(\$3,747,984)</b> |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>EMERGENCY SERVICES COMMUNICATION BUREAU 0994</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                              |                    |                    |
| <b>GENERAL FUND</b>                                 | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$1,140,000        | \$0                |
| <b>GENERAL FUND TOTAL</b>                           | <b>\$1,140,000</b> | <b>\$0</b>         |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                  | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT                       | 9,000              | 9,000              |
| Personal Services                                   | \$775,750          | \$812,314          |
| All Other   | \$7,444,991        | \$7,454,575        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>            | <b>\$8,220,741</b> | <b>\$8,266,889</b> |

**Oversight and Evaluation Fund Z106**

2013 Public Law 368 Part A 63

Initiative: BASELINE BUDGET

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$138,500        | \$138,500        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$138,500</b> | <b>\$138,500</b> |

**Oversight and Evaluation Fund Z106**

2013 Public Law 368 Part A 63

Initiative: Reduces funding to align expenditures based on estimated need.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$118,500)        | (\$118,500)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$118,500)</b> | <b>(\$118,500)</b> |

**OVERSIGHT AND EVALUATION FUND Z106  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | <b>\$20,000</b> | <b>\$20,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$20,000</b> | <b>\$20,000</b> |

**Public Utilities - Administrative Division 0184**

2013 Public Law 368 Part A 63

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                              | \$50,000        | \$50,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$50,000</b> | <b>\$50,000</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT            | 56.000             | 56.000             |
| POSITIONS - FTE COUNT                    | 0.250              | 0.250              |
| Personal Services                        | \$5,560,546        | \$5,862,642        |
| All Other                                | \$2,513,414        | \$2,513,502        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$8,073,960</b> | <b>\$8,376,144</b> |

**Public Utilities - Administrative Division 0184**

2013 Public Law 369 Part I 1

Initiative: Allocates the projected revenue from the transfers from the Regional Greenhouse Gas Initiative Trust Fund of the Efficiency Maine Trust to be distributed to utility ratepayers at the direction of the Public Utilities Commission to provide the maximum benefit to the Maine economy.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$1,500,000        | \$1,500,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,500,000</b> | <b>\$1,500,000</b> |

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184  
PROGRAM SUMMARY**

|  | 2013-14            | 2014-15            |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>         |                    |                    |
| All Other                                | \$50,000           | \$50,000           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <u>\$50,000</u>    | <u>\$50,000</u>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |                    |                    |
| POSITIONS - LEGISLATIVE COUNT            | 56.000             | 56.000             |
| POSITIONS - FTE COUNT                    | 0.250              | 0.250              |
| Personal Services                        | \$5,560,546        | \$5,862,642        |
| All Other                                | \$4,013,414        | \$4,013,502        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$9,573,960</u> | <u>\$9,876,144</u> |

**PUBLIC UTILITIES COMMISSION  
DEPARTMENT TOTALS**

|  | 2013-14             | 2014-15             |
|--|---------------------|---------------------|
| <b>General Fund</b>                      |                     |                     |
| All Other                                | \$1,140,000         | \$0                 |
| <b>General Fund Total</b>                | <u>\$1,140,000</u>  | <u>\$0</u>          |
| <b>Federal Expenditures Fund</b>         |                     |                     |
| All Other                                | \$50,000            | \$50,000            |
| <b>Federal Expenditures Fund Total</b>   | <u>\$50,000</u>     | <u>\$50,000</u>     |
| <b>Other Special Revenue Funds</b>       |                     |                     |
| POSITIONS - LEGISLATIVE COUNT            | 65.000              | 65.000              |
| POSITIONS - FTE COUNT                    | 0.250               | 0.250               |
| Personal Services                        | \$6,336,296         | \$6,674,956         |
| All Other                                | \$11,478,405        | \$11,488,077        |
| <b>Other Special Revenue Funds Total</b> | <u>\$17,814,701</u> | <u>\$18,163,033</u> |

**PUBLIC UTILITIES COMMISSION  
DEPARTMENT TOTALS - ALL FUNDS**

|                                     | 2013-14             | 2014-15             |
|-------------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT       | 65.000              | 65.000              |
| POSITIONS - FTE COUNT               | 0.250               | 0.250               |
| Personal Services                   | \$6,336,296         | \$6,674,956         |
| All Other                           | \$12,668,405        | \$11,538,077        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <u>\$19,004,701</u> | <u>\$18,213,033</u> |

**RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

**Retirement System - Retirement Allowance Fund 0085**

2013 Public Law 368 Part A 64

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$529,482        | \$529,482        |
| <b>GENERAL FUND TOTAL</b> | <b>\$529,482</b> | <b>\$529,482</b> |

**Retirement System - Retirement Allowance Fund 0085**

2013 Public Law 368 Part A 64

Initiative: Adjusts funding for benefits for retired Governors and surviving spouses under the Maine Revised Statutes, Title 2, section 1-A.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| All Other                 | (\$49,789)        | (\$35,440)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$49,789)</b> | <b>(\$35,440)</b> |

**Retirement System - Retirement Allowance Fund 0085**

2013 Public Law 368 Part A 64

Initiative: Provides funding for benefits for judges who retired prior to December 1, 1984 and their surviving spouses under the Maine Revised Statutes, Title 4, section 1403.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>  |
|---------------------------|-------------------|-----------------|
| All Other                 | (\$10,613)        | \$22,800        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,613)</b> | <b>\$22,800</b> |

| <b>RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085</b> |                  |                  |
|---|------------------|------------------|
| <b>PROGRAM SUMMARY</b>                                    |                  |                  |
| <b>GENERAL FUND</b>                                       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$469,080        | \$516,842        |
| <b>GENERAL FUND TOTAL</b>                                 | <b>\$469,080</b> | <b>\$516,842</b> |

**Retirement System - Subsidized Military Service Credit Z094**

2013 Public Law 368 Part A 64

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for a member who 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 March 1, 2012.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|---------------------------|-----------------|----------------|
| All Other                 | \$67,984        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>\$67,984</b> | <b>\$0</b>     |

**Retirement System - Subsidized Military Service Credit Z094**

2013 Public Law 368 Part A 64

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for a member who 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 April 1, 2013.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | \$133,706        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>\$133,706</u> | <u>\$0</u>     |

**Retirement System - Subsidized Military Service Credit Z094**

2013 Public Law 368 Part A 64

Initiative: Notwithstanding the Maine Revised Statutes, Title 5, section 17760, subsection 6, paragraph C, appropriates funds to allow for a member who 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 August 1, 2014.

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b> |
|---------------------------|-----------------|----------------|
| All Other                 | \$80,714        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <u>\$80,714</u> | <u>\$0</u>     |

| <b>RETIREMENT SYSTEM - SUBSIDIZED MILITARY SERVICE CREDIT Z094</b> |                  |                |
|--|------------------|----------------|
| <b>PROGRAM SUMMARY</b>   |                  |                |
| <b>GENERAL FUND</b>  | <b>2013-14</b>   | <b>2014-15</b> |
| All Other  | \$282,404        | \$0            |
| <b>GENERAL FUND TOTAL</b>  | <u>\$282,404</u> | <u>\$0</u>     |

| <b>RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES</b> |                  |                  |
|--|------------------|------------------|
| <b>DEPARTMENT TOTALS</b>                         |                  |                  |
| <b>General Fund</b>                              | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other  | \$751,484        | \$516,842        |
| <b>General Fund Total</b>                        | <u>\$751,484</u> | <u>\$516,842</u> |

| <b>RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES</b> |                  |                  |
|--|------------------|------------------|
| <b>DEPARTMENT TOTALS - ALL FUNDS</b>             |                  |                  |
|  | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other  | \$751,484        | \$516,842        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>              | <u>\$751,484</u> | <u>\$516,842</u> |

**SACO RIVER CORRIDOR COMMISSION**

**Saco River Corridor Commission 0322**

2013 Public Law 368 Part A 65

Initiative: BASELINE BUDGET

|  |                    |                    |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$46,960           | \$46,960           |
| <b>GENERAL FUND TOTAL</b>                | \$46,960           | \$46,960           |
| <br><b>OTHER SPECIAL REVENUE FUNDS</b>   | <br><b>2013-14</b> | <br><b>2014-15</b> |
| All Other                                | \$40,348           | \$40,348           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$40,348           | \$40,348           |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>SACO RIVER CORRIDOR COMMISSION 0322</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                     |                    |                    |
| <b>GENERAL FUND</b>                        | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                  | \$46,960           | \$46,960           |
| <b>GENERAL FUND TOTAL</b>                  | \$46,960           | \$46,960           |
| <br><b>OTHER SPECIAL REVENUE FUNDS</b>     | <br><b>2013-14</b> | <br><b>2014-15</b> |
| All Other                                  | \$40,348           | \$40,348           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | \$40,348           | \$40,348           |

|  |                |                |
|--|----------------|----------------|
| <b>SACO RIVER CORRIDOR COMMISSION</b>    |                |                |
| <b>DEPARTMENT TOTALS</b>                 |                |                |
| <b>General Fund</b>                      | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$46,960       | \$46,960       |
| <b>General Fund Total</b>                | \$46,960       | \$46,960       |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$40,348       | \$40,348       |
| <b>Other Special Revenue Funds Total</b> | \$40,348       | \$40,348       |

|                                       |          |          |
|---------------------------------------|----------|----------|
| <b>SACO RIVER CORRIDOR COMMISSION</b> |          |          |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b>  |          |          |
| All Other                             | \$87,308 | \$87,308 |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | \$87,308 | \$87,308 |

SECRETARY OF STATE, DEPARTMENT OF

**Administration - Archives 0050**

2013 Public Law 368 Part A 66

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 11.000           | 11.000           |
| Personal Services                        | \$699,119        | \$734,426        |
| All Other                                | \$73,773         | \$73,773         |
| <b>GENERAL FUND TOTAL</b>                | <b>\$772,892</b> | <b>\$808,199</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$72,997         | \$75,047         |
| All Other                                | \$2,673          | \$2,673          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$75,670</b>  | <b>\$77,720</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$17,730         | \$17,730         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$17,730</b>  | <b>\$17,730</b>  |

**Administration - Archives 0050**

2013 Public Law 368 Part A 66

Initiative: Provides funding for revenue received from annual grants from the National Archives and Records Administration, to further preservation of historic records and archives.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                              | \$25,000        | \$25,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$25,000</b> | <b>\$25,000</b> |

**Administration - Archives 0050**

2013 Public Law 368 Part A 66

Initiative: Provides funding for the approved reclassification of one Office Assistant II position to one Inventory and Property Associate I position. The reclassification was approved in October 2012.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | \$5,476        | \$3,058        |
| <b>GENERAL FUND TOTAL</b> | <b>\$5,476</b> | <b>\$3,058</b> |

**Administration - Archives 0050**

2013 Public Law 368 Part A 66

Initiative: Provides funding to support the Administration - Archives program constitutional mandate to preserve and provide public access to the State's temporary and permanent records in paper and electronic formats by increasing its computer hardware and software infrastructure.

| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
|---------------------|----------------|----------------|

|                           |                  |                 |
|---------------------------|------------------|-----------------|
| All Other                 | \$497,500        | \$52,000        |
| Capital Expenditures      | \$27,700         | \$0             |
| <b>GENERAL FUND TOTAL</b> | <b>\$525,200</b> | <b>\$52,000</b> |

**Administration - Archives 0050**

2013 Public Law 368 Part A 66

Initiative: Provides funding to expand physical storage space for the Administration - Archives program to enable the agency to temporarily relieve storage backlogs and establishes one Inventory and Property Associate I position and one part-time Inventory and Property Associate I position to administer the workload.

|                               |                  |                  |
|-------------------------------|------------------|------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT | 1.500            | 1.500            |
| Personal Services             | \$81,493         | \$86,831         |
| All Other                     | \$150,000        | \$150,000        |
| <b>GENERAL FUND TOTAL</b>     | <b>\$231,493</b> | <b>\$236,831</b> |

**Administration - Archives 0050**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$624)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$624)</b> | <b>\$0</b>     |

**Administration - Archives 0050**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$6,311)        | (\$13,286)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$6,311)</b> | <b>(\$13,286)</b> |

**Administration - Archives 0050**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$12,108)        | (\$16,094)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$12,108)</b> | <b>(\$16,094)</b> |

**Administration - Archives 0050**

2013 Public Law 368 Part YYYY 4

Initiative: Distribution of statewide savings from rates that newspapers charge for publication of legal notices.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$190)        | (\$246)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$190)</b> | <b>(\$246)</b> |

**Administration - Archives 0050**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
|---------------------------|------------------|-------------------|
| Personal Services         | (\$4,306)        | (\$15,617)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,306)</b> | <b>(\$15,617)</b> |

**Administration - Archives 0050**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$2,104)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,104)</b> | <b>\$0</b>     |

**Administration - Archives 0050**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$4,036)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$4,036)</b> | <b>\$0</b>     |

**ADMINISTRATION - ARCHIVES 0050****PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>12.500</b>      | <b>12.500</b>      |
| Personal Services                        | \$756,599          | \$779,318          |
| All Other                                | \$721,083          | \$275,527          |
| Capital Expenditures                     | \$27,700           | \$0                |
| <b>GENERAL FUND TOTAL</b>                | <b>\$1,505,382</b> | <b>\$1,054,845</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services                        | \$72,997           | \$75,047           |
| All Other                                | \$27,673           | \$27,673           |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$100,670</b>   | <b>\$102,720</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$17,730           | \$17,730           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$17,730</b>    | <b>\$17,730</b>    |

**Administration - Motor Vehicles 0077**

2013 Public Law 354 Part A 6

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>                  | <b>2013-14</b>      | <b>2014-15</b>      |
|--------------------------------------|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>367.000</b>      | <b>367.000</b>      |
| Personal Services                    | \$23,017,838        | \$24,016,089        |
| All Other                            | \$11,191,493        | \$11,191,493        |
| <b>HIGHWAY FUND TOTAL</b>            | <b>\$34,209,331</b> | <b>\$35,207,582</b> |

**Administration - Motor Vehicles 0077**

2013 Public Law 368 Part A 66

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$485,423        | \$485,423        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$485,423</b> | <b>\$485,423</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>     | <b>1.000</b>     |
| Personal Services                        | \$100,720        | \$103,626        |
| All Other                                | \$186,359        | \$186,359        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$287,079</b> | <b>\$289,985</b> |

**Administration - Motor Vehicles 0077**

2013 Public Law 354 Part A 6

Initiative: Reduces funding for loan payments for the Bureau of Motor Vehicles computer migration project.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | (\$241,880)    | (\$241,880)    |
| <b>HIGHWAY FUND TOTAL</b> | (\$241,880)    | (\$241,880)    |

**Administration - Motor Vehicles 0077**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$20,714)     | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | (\$20,714)     | \$0            |

**Administration - Motor Vehicles 0077**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$95,958)     | (\$203,910)    |
| <b>HIGHWAY FUND TOTAL</b> | (\$95,958)     | (\$203,910)    |

**Administration - Motor Vehicles 0077**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$548,104)    | (\$726,851)    |
| <b>HIGHWAY FUND TOTAL</b> | (\$548,104)    | (\$726,851)    |

**Administration - Motor Vehicles 0077**

2013 Public Law 368 Part A 66

Initiative: Reduces funding in the Maine Motor Vehicle Franchise Fund to match expenditures with anticipated revenues.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$0            | (\$1,159)      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$0            | (\$1,159)      |

**Administration - Motor Vehicles 0077**

2013 Public Law 389

Initiative: Provides funding for one Office Associate II position and related costs to process additional requests for ignition interlock devices.

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$56,400        | \$60,130        |
| All Other                     | \$7,549         | \$3,223         |
| <b>HIGHWAY FUND TOTAL</b>     | <b>\$63,949</b> | <b>\$63,353</b> |

**Administration - Motor Vehicles 0077**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>  |
|---------------------------|-------------------|-----------------|
| Personal Services         | (\$31,986)        | \$31,986        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$31,986)</b> | <b>\$31,986</b> |

**Administration - Motor Vehicles 0077**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>   |
|---------------------------|--------------------|------------------|
| Personal Services         | (\$182,727)        | \$182,727        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$182,727)</b> | <b>\$182,727</b> |

**Administration - Motor Vehicles 0077**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$98,882)        | (\$259,318)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$98,882)</b> | <b>(\$259,318)</b> |

**ADMINISTRATION - MOTOR VEHICLES 0077****PROGRAM SUMMARY**

| <b>HIGHWAY FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>368.000</b>      | <b>368.000</b>      |
| <b>Personal Services</b>                 | <b>\$22,095,867</b> | <b>\$23,100,853</b> |
| <b>All Other</b>                         | <b>\$10,957,162</b> | <b>\$10,952,836</b> |
| <b>HIGHWAY FUND TOTAL</b>                | <b>\$33,053,029</b> | <b>\$34,053,689</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>All Other</b>                         | <b>\$485,423</b>    | <b>\$485,423</b>    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$485,423</b>    | <b>\$485,423</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>        | <b>1.000</b>        |
| <b>Personal Services</b>                 | <b>\$100,720</b>    | <b>\$103,626</b>    |
| <b>All Other</b>                         | <b>\$186,359</b>    | <b>\$185,200</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$287,079</b>    | <b>\$288,826</b>    |

**Bureau of Administrative Services and Corporations 0692**

2013 Public Law 368 Part A 66

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>31.000</b>      | <b>31.000</b>      |
| <b>Personal Services</b>                 | <b>\$1,920,768</b> | <b>\$2,006,025</b> |
| <b>All Other</b>                         | <b>\$699,530</b>   | <b>\$699,530</b>   |
| <b>GENERAL FUND TOTAL</b>                | <b>\$2,620,298</b> | <b>\$2,705,555</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>       | <b>4.000</b>       |
| <b>Personal Services</b>                 | <b>\$217,781</b>   | <b>\$231,990</b>   |
| <b>All Other</b>                         | <b>\$14,385</b>    | <b>\$14,385</b>    |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$232,166</b>   | <b>\$246,375</b>   |

**Bureau of Administrative Services and Corporations 0692**

2013 Public Law 104

Initiative: Creates the Permanent Commission on the Status of Women account with a base allocation.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| <b>All Other</b>                         | <b>\$500</b>   | <b>\$500</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Bureau of Administrative Services and Corporations 0692**

2013 Public Law 368 Part A 66

Initiative: Provides funding in the public comment publication program for revenue received in support of preparation of the "Maine Citizen's Guide to the General Election."

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$9,500        | \$9,500        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$9,500</b> | <b>\$9,500</b> |

**Bureau of Administrative Services and Corporations 0692**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| Personal Services         | (\$736)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$736)</b> | <b>\$0</b>     |

**Bureau of Administrative Services and Corporations 0692**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$16,191)        | (\$34,084)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$16,191)</b> | <b>(\$34,084)</b> |

**Bureau of Administrative Services and Corporations 0692**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$30,869)        | (\$40,796)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$30,869)</b> | <b>(\$40,796)</b> |

**Bureau of Administrative Services and Corporations 0692**

2013 Public Law 368 Part TTTT 2

Initiative: Distributes statewide savings from a reduction in charges by the risk management division as a result of a distribution of excess reserves for self-insurance for fiscal year 2012-13.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| All Other                 | (\$2,385)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,385)</b> | <b>\$0</b>     |

**Bureau of Administrative Services and Corporations 0692**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$10,023)        | (\$36,149)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,023)</b> | <b>(\$36,149)</b> |

**Bureau of Administrative Services and Corporations 0692**

2013 Public Law 502 Part A 1

Initiative: Transfers one Corporations and Elections Specialist position from 100% Federal Expenditures Fund to 100% General Fund and transfers the cost of one Corporations and Elections Program Specialist position from 50% Federal Expenditures Fund to 100% General Fund.

| <b>GENERAL FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>   |
|-------------------------------|-----------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000            |
| Personal Services             | \$26,639        | \$113,253        |
| All Other                     | \$750           | \$750            |
| <b>GENERAL FUND TOTAL</b>     | <b>\$27,389</b> | <b>\$114,003</b> |

**Bureau of Administrative Services and Corporations 0692**

2013 Public Law 502 Part A 1

Initiative: Provides funding to increase the hours of one Elections Coordinator position from 60 hours to 80 hours biweekly.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|---------------------------|----------------|-----------------|
| Personal Services         | \$2,917        | \$11,669        |
| <b>GENERAL FUND TOTAL</b> | <b>\$2,917</b> | <b>\$11,669</b> |

**Bureau of Administrative Services and Corporations 0692**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$5,397)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,397)</b> | <b>\$0</b>     |

**Bureau of Administrative Services and Corporations 0692**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| Personal Services         | (\$10,290)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$10,290)</b> | <b>\$0</b>     |

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**  
**PROGRAM SUMMARY**

|  |                    |                    |
|--|--------------------|--------------------|
| <b>GENERAL FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>32.000</b>      | <b>32.000</b>      |
| Personal Services                        | \$1,876,818        | \$2,019,918        |
| All Other                                | \$697,895          | \$700,280          |
| <b>GENERAL FUND TOTAL</b>                | <b>\$2,574,713</b> | <b>\$2,720,198</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>4.000</b>       | <b>4.000</b>       |
| Personal Services                        | \$217,781          | \$231,990          |
| All Other                                | \$24,385           | \$24,385           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$242,166</b>   | <b>\$256,375</b>   |

**Elections and Commissions 0693**

2013 Public Law 368 Part A 66

Initiative: BASELINE BUDGET

|  |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT            | 1.000              | 1.000              |
| Personal Services                        | \$106,552          | \$113,250          |
| All Other                                | \$1,323,300        | \$1,323,300        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$1,429,852</b> | <b>\$1,436,550</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$4,000            | \$4,000            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$4,000</b>     | <b>\$4,000</b>     |

**Elections and Commissions 0693**

2013 Public Law 368 Part A 66

Initiative: Provides funding for the elections conference account from revenue received in support of the annual elections conference.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$25,000        | \$25,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$25,000</b> | <b>\$25,000</b> |

**Elections and Commissions 0693**

2013 Public Law 368 Part A 66

Initiative: Provides funding for the central voter registration account from revenue received through the sale of voting lists to support maintenance of the central voter registration system.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$21,000        | \$21,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$21,000</b> | <b>\$21,000</b> |

**Elections and Commissions 0693**

2013 Public Law 502 Part A 1

Initiative: Transfers one Corporations and Elections Specialist position from 100% Federal Expenditures Fund to 100% General Fund and transfers the cost of one Corporations and Elections Program Specialist position from 50% Federal Expenditures Fund to 100% General Fund.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|--|-------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1.000)           | (1.000)            |
| Personal Services                      | (\$26,639)        | (\$113,253)        |
| All Other                              | (\$750)           | (\$750)            |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$27,389)</b> | <b>(\$114,003)</b> |

| <b>ELECTIONS AND COMMISSIONS 0693<br/>PROGRAM SUMMARY</b> |                    |                    |
|---|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>                          | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT                             | 0.000              | 0.000              |
| Personal Services   | \$79,913           | (\$3)              |
| All Other   | \$1,322,550        | \$1,322,550        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                    | <b>\$1,402,463</b> | <b>\$1,322,547</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                        | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$50,000           | \$50,000           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                  | <b>\$50,000</b>    | <b>\$50,000</b>    |

**Municipal Excise Tax Reimbursement Fund 0871**

2013 Public Law 368 Part A 66

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$880,000        | \$880,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$880,000</b> | <b>\$880,000</b> |

**Municipal Excise Tax Reimbursement Fund 0871**

2013 Public Law 368 Part A 66

Initiative: Provides funding for reimbursement to municipalities based on current projections.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$45,000        | \$45,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <u>\$45,000</u> | <u>\$45,000</u> |

|   |                  |                  |
|---|------------------|------------------|
| <b>MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871</b> |                  |                  |
| <b>PROGRAM SUMMARY</b>                              |                  |                  |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                  | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$925,000        | \$925,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>            | <u>\$925,000</u> | <u>\$925,000</u> |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>SECRETARY OF STATE, DEPARTMENT OF</b> |                     |                     |
| <b>DEPARTMENT TOTALS</b>                 |                     |                     |
| <b>General Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>44.500</b>       | <b>44.500</b>       |
| Personal Services                        | \$2,633,417         | \$2,799,236         |
| All Other                                | \$1,418,978         | \$975,807           |
| Capital Expenditures                     | \$27,700            | \$0                 |
| <b>General Fund Total</b>                | <u>\$4,080,095</u>  | <u>\$3,775,043</u>  |
| <b>Highway Fund</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>368.000</b>      | <b>368.000</b>      |
| Personal Services                        | \$22,095,867        | \$23,100,853        |
| All Other                                | \$10,957,162        | \$10,952,836        |
| <b>Highway Fund Total</b>                | <u>\$33,053,029</u> | <u>\$34,053,689</u> |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1.000</b>        | <b>1.000</b>        |
| Personal Services                        | \$152,910           | \$75,044            |
| All Other                                | \$1,835,646         | \$1,835,646         |
| <b>Federal Expenditures Fund Total</b>   | <u>\$1,988,556</u>  | <u>\$1,910,690</u>  |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>5.000</b>        | <b>5.000</b>        |
| Personal Services                        | \$318,501           | \$335,616           |
| All Other                                | \$1,203,474         | \$1,202,315         |
| <b>Other Special Revenue Funds Total</b> | <u>\$1,521,975</u>  | <u>\$1,537,931</u>  |

**SECRETARY OF STATE, DEPARTMENT OF**

| <b>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>      | <b>2014-15</b>      |
|--------------------------------------|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>418,500</b>      | <b>418,500</b>      |
| <b>Personal Services</b>             | <b>\$25,200,695</b> | <b>\$26,310,749</b> |
| <b>All Other</b>                     | <b>\$15,415,260</b> | <b>\$14,966,604</b> |
| <b>Capital Expenditures</b>          | <b>\$27,700</b>     | <b>\$0</b>          |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$40,643,655</b> | <b>\$41,277,353</b> |

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

**St. Croix International Waterway Commission 0576**

2013 Public Law 368 Part A 67

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$21,858        | \$21,858        |
| <b>GENERAL FUND TOTAL</b> | <b>\$21,858</b> | <b>\$21,858</b> |

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$21,858        | \$21,858        |
| <b>GENERAL FUND TOTAL</b> | <b>\$21,858</b> | <b>\$21,858</b> |

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION  
DEPARTMENT TOTALS**

| <b>General Fund</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$21,858        | \$21,858        |
| <b>General Fund Total</b> | <b>\$21,858</b> | <b>\$21,858</b> |

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION  
DEPARTMENT TOTALS - ALL FUNDS**

|                                     | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------------|-----------------|-----------------|
| All Other                           | \$21,858        | \$21,858        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b> | <b>\$21,858</b> | <b>\$21,858</b> |

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**

**Reserve Fund for State House Preservation and Maintenance 0975**

2013 Public Law 368 Part A 68

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
|---------------------------|----------------|----------------|
| All Other                 | \$800,000      | \$800,000      |
| <b>GENERAL FUND TOTAL</b> | \$800,000      | \$800,000      |

| <b>RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975<br/>PROGRAM SUMMARY</b> |                  |                  |
|---|------------------|------------------|
| <b>GENERAL FUND</b>   | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$800,000        | \$800,000        |
| <b>GENERAL FUND TOTAL</b>   | <b>\$800,000</b> | <b>\$800,000</b> |

| <b>STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR<br/>DEPARTMENT TOTALS</b> |                  |                  |
|---|------------------|------------------|
| <b>General Fund</b>   | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$800,000        | \$800,000        |
| <b>General Fund Total</b>   | <b>\$800,000</b> | <b>\$800,000</b> |

| <b>STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR<br/>DEPARTMENT TOTALS - ALL FUNDS</b> |                  |                  |
|---|------------------|------------------|
|   | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other   | \$800,000        | \$800,000        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$800,000</b> | <b>\$800,000</b> |

**TRANSPORTATION, DEPARTMENT OF**

**Administration 0339**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
|-------------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 84,000              | 84,000              |
| Personal Services             | \$6,614,488         | \$6,868,422         |
| All Other                     | \$5,687,720         | \$5,735,921         |
| <b>HIGHWAY FUND TOTAL</b>     | <b>\$12,302,208</b> | <b>\$12,604,343</b> |

**Administration 0339**

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (7.000)            | (7.000)            |
| Personal Services             | (\$557,412)        | (\$578,450)        |
| <b>HIGHWAY FUND TOTAL</b>     | <b>(\$557,412)</b> | <b>(\$578,450)</b> |

**Administration 0339**

2013 Public Law 354 Part A 7

Initiative: Eliminates 5 vacant positions.

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
|-------------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | (5.000)            | (5.000)            |
| Personal Services             | (\$388,699)        | (\$414,418)        |
| <b>HIGHWAY FUND TOTAL</b>     | <b>(\$388,699)</b> | <b>(\$414,418)</b> |

**Administration 0339**

2013 Public Law 354 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$1,247,116        | \$1,129,786        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$1,247,116</b> | <b>\$1,129,786</b> |

**Administration 0339**

2013 Public Law 354 Part A 7

Initiative: Eliminates one Public Service Coordinator I position.

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>    | <b>2014-15</b>    |
|-------------------------------|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT | (1.000)           | (1.000)           |
| Personal Services             | (\$85,409)        | (\$91,079)        |
| <b>HIGHWAY FUND TOTAL</b>     | <b>(\$85,409)</b> | <b>(\$91,079)</b> |

**Administration 0339**

2013 Public Law 354 Part A 7

Initiative: Transfers 29 positions from the Department of Administrative and Financial Services in the Financial and Personnel Services - Division of program to the Department of Transportation in the Administration program. Position detail is on file in the Bureau of the Budget.

| <b>HIGHWAY FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 29.000         | 29.000         |

|                           |                   |                 |
|---------------------------|-------------------|-----------------|
| Personal Services         | \$2,111,950       | \$2,192,475     |
| All Other                 | (\$2,178,807)     | (\$2,178,807)   |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$66,857)</b> | <b>\$13,668</b> |

**Administration 0339**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$6,629)        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$6,629)</b> | <b>\$0</b>     |

**Administration 0339**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$26,795)        | (\$56,939)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$26,795)</b> | <b>(\$56,939)</b> |

**Administration 0339**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services         | (\$184,111)        | (\$242,488)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$184,111)</b> | <b>(\$242,488)</b> |

**Administration 0339**

2013 Public Law 586 Part A 1

Initiative: Provides funding for the reclassification of 4 Public Service Coordinator I positions from range 21 to range 25, one Public Service Coordinator I position from range 21 to range 23 and 3 Office Specialist I positions to Personnel Assistant positions.

|                           |                 |                 |
|---------------------------|-----------------|-----------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services         | \$19,493        | \$30,711        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$19,493</b> | <b>\$30,711</b> |

**Administration 0339**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$8,932)        | \$8,932        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$8,932)</b> | <b>\$8,932</b> |

**Administration 0339**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>  |
|---------------------------|-------------------|-----------------|
| Personal Services         | (\$61,379)        | \$61,379        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$61,379)</b> | <b>\$61,379</b> |

**Administration 0339**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$33,149)        | (\$86,326)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$33,149)</b> | <b>(\$86,326)</b> |

| <b>ADMINISTRATION 0339<br/>PROGRAM SUMMARY</b> |                     |                     |
|--|---------------------|---------------------|
| <b>HIGHWAY FUND</b>                            | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>           | <b>100.000</b>      | <b>100.000</b>      |
| Personal Services                              | \$7,393,416         | \$7,692,219         |
| All Other                                      | \$4,756,029         | \$4,686,900         |
| <b>HIGHWAY FUND TOTAL</b>                      | <b>\$12,149,445</b> | <b>\$12,379,119</b> |

**Bond Interest - Highway 0358**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$4,860,106        | \$4,860,106        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$4,860,106</b> | <b>\$4,860,106</b> |

**Bond Interest - Highway 0358**

2013 Public Law 354 Part A 7

Initiative: Reduces funding to correctly reflect debt service costs.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | (\$315,827)        | (\$945,452)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$315,827)</b> | <b>(\$945,452)</b> |

**BOND INTEREST - HIGHWAY 0358  
PROGRAM SUMMARY**

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | \$4,544,279        | \$3,914,654        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$4,544,279</b> | <b>\$3,914,654</b> |

**Bond Retirement - Highway 0359**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                 | \$16,735,000        | \$16,735,000        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$16,735,000</b> | <b>\$16,735,000</b> |

**Bond Retirement - Highway 0359**

2013 Public Law 354 Part A 7

Initiative: Reduces funding no longer required to meet debt service obligations.

|                           |                    |                      |
|---------------------------|--------------------|----------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>       |
| All Other                 | (\$700,000)        | (\$1,460,000)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$700,000)</b> | <b>(\$1,460,000)</b> |

**BOND RETIREMENT - HIGHWAY 0359  
PROGRAM SUMMARY**

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                 | \$16,035,000        | \$15,275,000        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$16,035,000</b> | <b>\$15,275,000</b> |

**Callahan Mine Site Restoration Z007**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$10,000        | \$10,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$10,000</b> | <b>\$10,000</b> |

**Callahan Mine Site Restoration Z007**

2013 Public Law 354 Part A 7

Initiative: Provides funding to design and implement clean-up initiatives at the Callahan Mine site.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|--|------------------|----------------|
| Personal Services                        | \$10,000         | \$0            |
| All Other                                | \$230,000        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$240,000</b> | <b>\$0</b>     |

| <b>CALLAHAN MINE SITE RESTORATION Z007<br/>PROGRAM SUMMARY</b> |                  |                 |
|--|------------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>                             | <b>2013-14</b>   | <b>2014-15</b>  |
| Personal Services  | \$10,000         | \$0             |
| All Other  | \$240,000        | \$10,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                       | <b>\$250,000</b> | <b>\$10,000</b> |

**Fleet Services 0347**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

| <b>FLEET SERVICES FUND - DOT</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT          | 37.000              | 37.000              |
| POSITIONS - FTE COUNT                  | 142.000             | 142.000             |
| Personal Services                      | \$11,086,738        | \$11,552,174        |
| All Other                              | \$12,741,724        | \$12,755,401        |
| <b>FLEET SERVICES FUND - DOT TOTAL</b> | <b>\$23,828,462</b> | <b>\$24,307,575</b> |

**Fleet Services 0347**

2013 Public Law 354 Part A 7

Initiative: Eliminates 8 full-time equivalent positions as part of the department's ongoing efficiency efforts, prioritizing resources and directing more resources to infrastructure improvements.

| <b>FLEET SERVICES FUND - DOT</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT          | (1.000)            | (1.000)            |
| POSITIONS - FTE COUNT                  | (7.000)            | (7.000)            |
| Personal Services                      | (\$446,639)        | (\$463,186)        |
| <b>FLEET SERVICES FUND - DOT TOTAL</b> | <b>(\$446,639)</b> | <b>(\$463,186)</b> |

**Fleet Services 0347**

2013 Public Law 354 Part A 7

Initiative: Provides funding to match the projected fleet operating budget with state accounting system protocols.

| <b>FLEET SERVICES FUND - DOT</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
|----------------------------------|----------------|----------------|

|  |                    |                    |
|--|--------------------|--------------------|
| All Other                              | \$1,867,315        | \$2,071,873        |
| <b>FLEET SERVICES FUND - DOT TOTAL</b> | <b>\$1,867,315</b> | <b>\$2,071,873</b> |

**Fleet Services 0347**

2013 Public Law 354 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

|  |                 |                 |
|--|-----------------|-----------------|
| <b>FLEET SERVICES FUND - DOT</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                              | \$94,832        | \$94,982        |
| <b>FLEET SERVICES FUND - DOT TOTAL</b> | <b>\$94,832</b> | <b>\$94,982</b> |

**Fleet Services 0347**

2013 Public Law 354 Part A 7

Initiative: Provides one-time funding available due to truck purchase delays caused by procurement disputes to provide an allocation to acquire and improve the property at 66 Industrial Drive and abutting real estate in Augusta.

|  |                    |                |
|--|--------------------|----------------|
| <b>FLEET SERVICES FUND - DOT</b>       | <b>2013-14</b>     | <b>2014-15</b> |
| All Other                              | \$2,000,000        | \$0            |
| <b>FLEET SERVICES FUND - DOT TOTAL</b> | <b>\$2,000,000</b> | <b>\$0</b>     |

**Fleet Services 0347**

2013 Public Law 586 Part A 1

Initiative: Transfers 14 Inventory and Property Associate II positions and one Inventory and Property Associate I position from Fleet Services to the Maintenance and Operations program in the Highway Fund. Positions are funded by a reduction in All Other in the same program.

|  |                |                    |
|--|----------------|--------------------|
| <b>FLEET SERVICES FUND - DOT</b>       | <b>2013-14</b> | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT          | 0.000          | (15.000)           |
| Personal Services                      | \$0            | (\$914,138)        |
| <b>FLEET SERVICES FUND - DOT TOTAL</b> | <b>\$0</b>     | <b>(\$914,138)</b> |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>FLEET SERVICES 0347</b>             |                     |                     |
| <b>PROGRAM SUMMARY</b>                 |                     |                     |
| <b>FLEET SERVICES FUND - DOT</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT          | 36.000              | 21.000              |
| POSITIONS - FTE COUNT                  | 135.000             | 135.000             |
| Personal Services                      | \$10,640,099        | \$10,174,850        |
| All Other                              | \$16,703,871        | \$14,922,256        |
| <b>FLEET SERVICES FUND - DOT TOTAL</b> | <b>\$27,343,970</b> | <b>\$25,097,106</b> |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 474.500             | 474.500             |
| POSITIONS - FTE COUNT                    | 20.692              | 20.692              |
| Personal Services                        | \$16,146,164        | \$16,755,345        |
| All Other                                | \$17,253,591        | \$17,312,705        |
| <b>HIGHWAY FUND TOTAL</b>                | <b>\$33,399,755</b> | <b>\$34,068,050</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| Personal Services                        | \$21,898,828        | \$22,728,955        |
| All Other                                | \$27,680,421        | \$27,680,421        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$49,579,249</b> | <b>\$50,409,376</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| Personal Services                        | \$2,351,693         | \$2,434,635         |
| All Other                                | \$3,091,475         | \$3,091,475         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$5,443,168</b>  | <b>\$5,526,110</b>  |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part A 7

Initiative: Provides funding for TransCap revenue bond proceeds.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>     |
|--|---------------------|--------------------|
| Capital Expenditures                     | \$18,100,000        | \$3,700,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$18,100,000</b> | <b>\$3,700,000</b> |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part A 7

Initiative: Provides funding available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>      |
|--|--------------------|---------------------|
| Capital Expenditures                     | \$8,617,312        | \$11,394,649        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$8,617,312</b> | <b>\$11,394,649</b> |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part A 7

Initiative: Eliminates 5.5 full-time equivalent positions as part of the department's ongoing efficiency efforts, prioritizing resources and directing more resources to infrastructure improvements.

| <b>HIGHWAY FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | (5.000)        | (5.000)        |

|                       |             |             |
|-----------------------|-------------|-------------|
| POSITIONS - FTE COUNT | (0.500)     | (0.500)     |
| Personal Services     | (\$134,203) | (\$142,733) |
| HIGHWAY FUND TOTAL    | (\$134,203) | (\$142,733) |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | (\$184,536)    | (\$196,245)    |
| FEDERAL EXPENDITURES FUND TOTAL  | (\$184,536)    | (\$196,245)    |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | (\$16,778)     | (\$17,842)     |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$16,778)     | (\$17,842)     |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part A 7

Initiative: Provides funding for Capital Expenditures in the Federal Expenditures Fund account.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Capital Expenditures             | \$121,404,315  | \$120,671,668  |
| FEDERAL EXPENDITURES FUND TOTAL  | \$121,404,315  | \$120,671,668  |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>HIGHWAY FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | (1.000)        | (1.000)        |
| Personal Services             | (\$29,644)     | (\$29,681)     |
| HIGHWAY FUND TOTAL            | (\$29,644)     | (\$29,681)     |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                | (\$40,760)     | (\$40,810)     |
| FEDERAL EXPENDITURES FUND TOTAL  | (\$40,760)     | (\$40,810)     |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | (\$3,705)      | (\$3,713)      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$3,705)      | (\$3,713)      |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part A 7

Initiative: Eliminates 11 vacant positions for cost-effective construction and quality inspection and uses the funding for straight-time overtime pay for resident engineers and inspectors who are classified as a Senior Technician, Assistant Engineer or Civil Engineer II for work required in the field on days the contractor is working.

|                               |                |                |
|-------------------------------|----------------|----------------|
| <b>HIGHWAY FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT | (11.000)       | (11.000)       |

|                           |                |                  |
|---------------------------|----------------|------------------|
| Personal Services         | \$1,292        | (\$9,687)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$1,292</b> | <b>(\$9,687)</b> |

|  |                |                   |
|--|----------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
| Personal Services                      | \$1,749        | (\$13,309)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,749</b> | <b>(\$13,309)</b> |

|  |                |                  |
|--|----------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services                        | \$157          | (\$1,213)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$157</b>   | <b>(\$1,213)</b> |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part A 7

Initiative: Eliminates one vacant position.

|                               |                   |                   |
|-------------------------------|-------------------|-------------------|
| <b>HIGHWAY FUND</b>           | <b>2013-14</b>    | <b>2014-15</b>    |
| POSITIONS - LEGISLATIVE COUNT | (1.000)           | (1.000)           |
| Personal Services             | (\$20,537)        | (\$21,648)        |
| <b>HIGHWAY FUND TOTAL</b>     | <b>(\$20,537)</b> | <b>(\$21,648)</b> |

|  |                   |                   |
|--|-------------------|-------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services                      | (\$28,238)        | (\$29,766)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$28,238)</b> | <b>(\$29,766)</b> |

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services                        | (\$2,566)        | (\$2,705)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$2,566)</b> | <b>(\$2,705)</b> |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions costs between funds to reflect the percentage of time spent on state, federal and other fund sources based on a historical review of actual expenditures. Position detail is on file in the Bureau of the Budget.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services         | \$1,812,306        | \$1,881,831        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$1,812,306</b> | <b>\$1,881,831</b> |

|  |                      |                      |
|--|----------------------|----------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| Personal Services                      | (\$1,825,503)        | (\$1,894,096)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$1,825,503)</b> | <b>(\$1,894,096)</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services                        | \$13,197        | \$12,265        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$13,197</b> | <b>\$12,265</b> |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>    |
|---------------------------|-----------------|-------------------|
| All Other                 | \$92,074        | (\$66,453)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$92,074</b> | <b>(\$66,453)</b> |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part A 7

Initiative: Provides new GARVEE bond funding for the replacement of the Sarah Mildred Long Bridge carrying the Route 1 Bypass between Portsmouth, New Hampshire and Kittery, Maine and for other highway and bridge capital needs statewide.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>      |
|--|----------------|---------------------|
| Capital Expenditures                     | \$0            | \$50,000,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$50,000,000</b> |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part A 7

Initiative: Adjustment to allocation as a result of the transfer of the fiscal year 2012-13 unallocated surplus in excess of \$100,000 pursuant to PL 2011, c. 392, Part G.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| Capital Expenditures      | \$6,460,541        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$6,460,541</b> | <b>\$0</b>     |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
|---------------------------|-------------------|----------------|
| Personal Services         | (\$11,832)        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$11,832)</b> | <b>\$0</b>     |

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|---------------------|----------------|----------------|
| Personal Services   | (\$58,908)     | (\$125,179)    |

|                    |            |             |
|--------------------|------------|-------------|
| HIGHWAY FUND TOTAL | (\$58,908) | (\$125,179) |
|--------------------|------------|-------------|

**Highway and Bridge Capital 0406**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$411,366)    | (\$542,366)    |
| HIGHWAY FUND TOTAL  | (\$411,366)    | (\$542,366)    |

**Highway and Bridge Capital 0406**

2013 Public Law 586 Part A 1

Initiative: Provides funding for capital improvements for or replacement of the Sarah Mildred Long Bridge carrying the Route 1 Bypass over the Piscataqua River between Kittery, Maine and Portsmouth, New Hampshire.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Capital Expenditures               | \$0            | \$30,000,000   |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$30,000,000   |

**Highway and Bridge Capital 0406**

2013 Public Law 586 Part A 1

Initiative: Adjusts funding to align allocations with existing resources.

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | \$0            | \$15,000,000   |
| Capital Expenditures             | \$0            | \$20,000,000   |
| FEDERAL EXPENDITURES FUND TOTAL  | \$0            | \$35,000,000   |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services                  | \$0            | \$1,500,000    |
| All Other                          | \$0            | \$1,500,000    |
| Capital Expenditures               | \$0            | \$50,000,000   |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$0            | \$53,000,000   |

**Highway and Bridge Capital 0406**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>HIGHWAY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$19,636)     | \$19,636       |
| HIGHWAY FUND TOTAL  | (\$19,636)     | \$19,636       |

**Highway and Bridge Capital 0406**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>   |
|---------------------------|--------------------|------------------|
| Personal Services         | (\$137,142)        | \$137,142        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$137,142)</b> | <b>\$137,142</b> |

**Highway and Bridge Capital 0406**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>     |
|---------------------------|-------------------|--------------------|
| Personal Services         | (\$79,767)        | (\$208,546)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$79,767)</b> | <b>(\$208,546)</b> |

| <b>HIGHWAY AND BRIDGE CAPITAL 0406<br/>PROGRAM SUMMARY</b> |                      |                      |
|--|----------------------|----------------------|
| <b>HIGHWAY FUND</b>  | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                       | <b>456.500</b>       | <b>456.500</b>       |
| <b>POSITIONS - FTE COUNT</b>                               | <b>20.192</b>        | <b>20.192</b>        |
| Personal Services  | \$17,056,727         | \$17,714,114         |
| All Other  | \$17,345,665         | \$17,246,252         |
| Capital Expenditures                                       | \$6,460,541          | \$0                  |
| <b>HIGHWAY FUND TOTAL</b>                                  | <b>\$40,862,933</b>  | <b>\$34,960,366</b>  |
| <b>FEDERAL EXPENDITURES FUND</b>                           | <b>2013-14</b>       | <b>2014-15</b>       |
| Personal Services  | \$19,821,540         | \$20,554,729         |
| All Other  | \$27,680,421         | \$42,680,421         |
| Capital Expenditures                                       | \$121,404,315        | \$140,671,668        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                     | <b>\$168,906,276</b> | <b>\$203,906,818</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                         | <b>2013-14</b>       | <b>2014-15</b>       |
| Personal Services  | \$2,341,998          | \$3,921,427          |
| All Other  | \$3,091,475          | \$4,591,475          |
| Capital Expenditures                                       | \$26,717,312         | \$145,094,649        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                   | <b>\$32,150,785</b>  | <b>\$153,607,551</b> |

**Highway Light Capital Z095**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$1,910,081        | \$1,910,081        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$1,910,081</b> | <b>\$1,910,081</b> |

**Highway Light Capital Z095**

2013 Public Law 354 Part A 7

Initiative: Provides funding to maintain basic customer serviceability on state and state-aid roads statewide, predominately on Priority 4 and 5 highways, with the goal of light capital paving of approximately 600 miles per year. The current estimate of the number of miles that will be paved under this program is between 500 and 600 miles for at least one of the calendar years 2014 and 2015. The actual number of miles will depend upon budgeted amounts, the availability of bond funds, the availability of TransCap balances, Highway Fund revenues, future year-end fiscal adjustments, other statewide highway and bridge needs, bid prices and the severity of winter weather.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>      |
|---------------------------|--------------------|---------------------|
| Personal Services         | \$2,850,000        | \$2,850,000         |
| All Other                 | \$339,919          | \$339,919           |
| Capital Expenditures      | \$6,515,620        | \$12,086,657        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$9,705,539</b> | <b>\$15,276,576</b> |

**Highway Light Capital Z095**

2013 Public Law 354 Part A 7

Initiative: Provides funding available after the repayment of bonds from the funds previously transferred to the Maine Municipal Bond Bank TransCap Trust Fund to supplement the available funding with the goal of light capital paving of approximately 600 miles per year. The current estimate of the number of miles that will be paved under this program is between 500 and 600 miles for at least one of the calendar years 2014 and 2015. The actual number of miles will depend upon budgeted amounts, the availability of bond funds, the availability of TransCap balances, Highway Fund revenues, future year-end fiscal adjustments, other statewide highway and bridge needs, bid prices and the severity of winter weather.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| Capital Expenditures                     | \$9,817,371        | \$7,486,419        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$9,817,371</b> | <b>\$7,486,419</b> |

**Highway Light Capital Z095**

2013 Public Law 586 Part A 1

Initiative: Provides additional funding for light capital paving as a result of the increased Highway Fund revenue projections.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| Capital Expenditures      | \$1,800,000        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$1,800,000</b> | <b>\$0</b>     |

**Highway Light Capital Z095**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|---------------------------|-------------------|-------------------|
| Personal Services         | (\$21,020)        | (\$55,906)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$21,020)</b> | <b>(\$55,906)</b> |

**HIGHWAY LIGHT CAPITAL Z095  
PROGRAM SUMMARY**

| <b>HIGHWAY FUND</b>                      | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| Personal Services                        | \$2,828,980         | \$2,794,094         |
| All Other                                | \$2,250,000         | \$2,250,000         |
| Capital Expenditures                     | \$8,315,620         | \$12,086,657        |
| <b>HIGHWAY FUND TOTAL</b>                | <b>\$13,394,600</b> | <b>\$17,130,751</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| Capital Expenditures                     | \$9,817,371         | \$7,486,419         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$9,817,371</b>  | <b>\$7,486,419</b>  |

**Local Road Assistance Program 0337**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$23,310,068        | \$23,310,068        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$23,310,068</b> | <b>\$23,310,068</b> |

**Local Road Assistance Program 0337**

2013 Public Law 354 Part A 7

Initiative: Provides funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>       |
|---------------------------|--------------------|----------------------|
| All Other                 | (\$237,085)        | (\$3,198,533)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$237,085)</b> | <b>(\$3,198,533)</b> |

**Local Road Assistance Program 0337**

2013 Public Law 586 Part A 1

Initiative: Provides funding for the Local Road Assistance Program at the correct proportioned rate in accordance with the Maine Revised Statutes, Title 23, section 1803-B.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$416,768        | \$223,307        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$416,768</b> | <b>\$223,307</b> |

**LOCAL ROAD ASSISTANCE PROGRAM 0337  
PROGRAM SUMMARY**

|                           |                     |                     |
|---------------------------|---------------------|---------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                 | \$23,489,751        | \$20,334,842        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$23,489,751</b> | <b>\$20,334,842</b> |

**Maintenance and Operations 0330**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

|                               |                      |                      |
|-------------------------------|----------------------|----------------------|
| <b>HIGHWAY FUND</b>           | <b>2013-14</b>       | <b>2014-15</b>       |
| POSITIONS - LEGISLATIVE COUNT | 153.000              | 153.000              |
| POSITIONS - FTE COUNT         | 1,072.790            | 1,072.790            |
| Personal Services             | \$76,134,887         | \$79,746,446         |
| All Other                     | \$51,547,341         | \$51,568,768         |
| <b>HIGHWAY FUND TOTAL</b>     | <b>\$127,682,228</b> | <b>\$131,315,214</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services                      | \$3,821,156        | \$3,995,883        |
| All Other                              | \$5,106,169        | \$5,106,169        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$8,927,325</b> | <b>\$9,102,052</b> |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                                | \$1,374,735        | \$1,374,735        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,374,735</b> | <b>\$1,374,735</b> |

**Maintenance and Operations 0330**

2013 Public Law 354 Part A 7

Initiative: Provides funding to maintain the operation of the fleet of vehicles.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$467,500        | \$467,500        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$467,500</b> | <b>\$467,500</b> |

**Maintenance and Operations 0330**

2013 Public Law 354 Part A 7

Initiative: Provides funding for the purchase of approximately 60 heavy equipment vehicles in fiscal year 2013-14 and 49 heavy equipment vehicles in fiscal year 2014-15 in accordance with the long-term equipment purchasing plan.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Capital Expenditures      | \$9,600,000        | \$7,840,000        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$9,600,000</b> | <b>\$7,840,000</b> |

**Maintenance and Operations 0330**

2013 Public Law 354 Part A 7

Initiative: Eliminates 24 full-time equivalent positions as part of the department's ongoing efficiency efforts, prioritizing resources and directing more resources to infrastructure improvements.

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>       | <b>2014-15</b>       |
|-------------------------------|----------------------|----------------------|
| POSITIONS - LEGISLATIVE COUNT | (5.000)              | (5.000)              |
| POSITIONS - FTE COUNT         | (19.000)             | (19.000)             |
| Personal Services             | (\$1,337,244)        | (\$1,391,598)        |
| <b>HIGHWAY FUND TOTAL</b>     | <b>(\$1,337,244)</b> | <b>(\$1,391,598)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                      | (\$69,337)        | (\$72,489)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$69,337)</b> | <b>(\$72,489)</b> |

**Maintenance and Operations 0330**

2013 Public Law 354 Part A 7

Initiative: Transfers funding from anticipated Personal Services savings to All Other to provide more direct infrastructure improvements through additional contracting and purchase of highway materials. The anticipated savings will be generated through the projection of actual benefit costs matching workforce demographics and continued management of vacancies.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>        |
|---------------------------|----------------------|-----------------------|
| Personal Services         | (\$9,347,901)        | (\$10,896,329)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$9,347,901)</b> | <b>(\$10,896,329)</b> |

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| Personal Services                      | (\$389,496)        | (\$454,013)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$389,496)</b> | <b>(\$454,013)</b> |

**Maintenance and Operations 0330**

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

| <b>HIGHWAY FUND</b>           | <b>2013-14</b>  | <b>2014-15</b>  |
|-------------------------------|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT | 1.000           | 1.000           |
| Personal Services             | \$73,967        | \$76,712        |
| <b>HIGHWAY FUND TOTAL</b>     | <b>\$73,967</b> | <b>\$76,712</b> |

| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
|----------------------------------|----------------|----------------|
| Personal Services                | \$3,082        | \$3,196        |

|                                 |         |         |
|---------------------------------|---------|---------|
| FEDERAL EXPENDITURES FUND TOTAL | \$3,082 | \$3,196 |
|---------------------------------|---------|---------|

**Maintenance and Operations 0330**

2013 Public Law 354 Part A 7

Initiative: Provides funding for the purchase of capital equipment to be used in the maintenance of the transportation system.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Capital Expenditures      | \$862,000        | \$854,500        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$862,000</b> | <b>\$854,500</b> |

**Maintenance and Operations 0330**

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions costs between funds to reflect the percentage of time spent on state, federal and other fund sources based on a historical review of actual expenditures. Position detail is on file in the Bureau of the Budget.

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Personal Services         | \$683,206        | \$709,334        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$683,206</b> | <b>\$709,334</b> |

**FEDERAL EXPENDITURES FUND**

|  |                    |                    |
|--|--------------------|--------------------|
| Personal Services                      | (\$543,630)        | (\$564,399)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$543,630)</b> | <b>(\$564,399)</b> |

**Maintenance and Operations 0330**

2013 Public Law 354 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                 | (\$733,268)        | (\$817,173)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$733,268)</b> | <b>(\$817,173)</b> |

**Maintenance and Operations 0330**

2013 Public Law 354 Part A 7

Initiative: Provides funding to reimburse 9 municipalities for the cost of salt and sand storage facilities.

|                           |                    |                |
|---------------------------|--------------------|----------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
| All Other                 | \$1,193,464        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$1,193,464</b> | <b>\$0</b>     |

**Maintenance and Operations 0330**

2013 Public Law 354 Part A 7

Initiative: Provides ongoing funding available through lower health insurance costs due to employee workforce demographics for costs of contracting and purchase of highway-related and bridge-related materials.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$4,000,000        | \$5,000,000        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$4,000,000</b> | <b>\$5,000,000</b> |

**Maintenance and Operations 0330**

2013 Public Law 354 Part A 7

Initiative: Provides one-time funding to acquire and improve the property at 66 Industrial Drive and abutting real estate in Augusta.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b> |
|---------------------------|--------------------|----------------|
| All Other                 | \$2,806,536        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$2,806,536</b> | <b>\$0</b>     |

**Maintenance and Operations 0330**

2013 Public Law 354 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|---------------------------|------------------|----------------|
| Personal Services         | (\$9,219)        | \$0            |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$9,219)</b> | <b>\$0</b>     |

**Maintenance and Operations 0330**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>       |
|---------------------------|--------------------|----------------------|
| Personal Services         | (\$964,649)        | (\$2,049,881)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$964,649)</b> | <b>(\$2,049,881)</b> |

**Maintenance and Operations 0330**

2013 Public Law 354 Part H 3

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| Personal Services         | (\$1,653,157)        | (\$2,224,433)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$1,653,157)</b> | <b>(\$2,224,433)</b> |

**Maintenance and Operations 0330**

2013 Public Law 586 Part A 1

Initiative: Provides funding for the Maintenance and Operations program to assist with the increased costs of winter weather.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| Personal Services         | \$800,000          | \$0                |
| All Other                 | \$1,455,019        | \$2,514,424        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$2,255,019</b> | <b>\$2,514,424</b> |

**Maintenance and Operations 0330**

2013 Public Law 586 Part A 1

Initiative: Transfers 14 Inventory and Property Associate II positions and one Inventory and Property Associate I position from Fleet Services to the Maintenance and Operations program in the Highway Fund. Positions are funded by a reduction in All Other in the same program.

| <b>HIGHWAY FUND</b>           | <b>2013-14</b> | <b>2014-15</b> |
|-------------------------------|----------------|----------------|
| POSITIONS - LEGISLATIVE COUNT | 0.000          | 15.000         |
| Personal Services             | \$0            | \$914,138      |
| All Other                     | \$0            | (\$914,138)    |
| <b>HIGHWAY FUND TOTAL</b>     | <b>\$0</b>     | <b>\$0</b>     |

**Maintenance and Operations 0330**

2013 Public Law 586 Part A 1

Initiative: Adjusts funding to align allocations with existing resources.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>  |
|--|----------------|-----------------|
| Personal Services                        | \$0            | \$19,849        |
| All Other                                | \$0            | \$151           |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$20,000</b> |

**Maintenance and Operations 0330**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfer of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to state employee health insurance premiums.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>   |
|---------------------------|--------------------|------------------|
| Personal Services         | (\$321,551)        | \$321,551        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$321,551)</b> | <b>\$321,551</b> |

**Maintenance and Operations 0330**

2013 Public Law 586 Part D 2

Initiative: Distributes the transfers of funding from fiscal year 2013-14 to fiscal year 2014-15 incremental funding provided in Public Law 2013, chapter 354, Part H for the State's contribution to retiree health insurance premiums.

|                           |                    |                  |
|---------------------------|--------------------|------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>   |
| Personal Services         | (\$550,975)        | \$550,975        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$550,975)</b> | <b>\$550,975</b> |

**Maintenance and Operations 0330**

2013 Public Law 586 Part E 2

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                           |                    |                    |
|---------------------------|--------------------|--------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services         | (\$252,412)        | (\$633,414)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$252,412)</b> | <b>(\$633,414)</b> |

|  |                      |                      |
|--|----------------------|----------------------|
| <b>MAINTENANCE AND OPERATIONS 0330</b>   |                      |                      |
| <b>PROGRAM SUMMARY</b>                   |                      |                      |
| <b>HIGHWAY FUND</b>                      | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>149.000</b>       | <b>164.000</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>1,053.790</b>     | <b>1,053.790</b>     |
| <b>Personal Services</b>                 | <b>\$63,254,952</b>  | <b>\$65,123,501</b>  |
| <b>All Other</b>                         | <b>\$60,736,592</b>  | <b>\$57,819,381</b>  |
| <b>Capital Expenditures</b>              | <b>\$10,462,000</b>  | <b>\$8,694,500</b>   |
| <b>HIGHWAY FUND TOTAL</b>                | <b>\$134,453,544</b> | <b>\$131,637,382</b> |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>Personal Services</b>                 | <b>\$2,821,775</b>   | <b>\$2,908,178</b>   |
| <b>All Other</b>                         | <b>\$5,106,169</b>   | <b>\$5,106,169</b>   |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$7,927,944</b>   | <b>\$8,014,347</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>Personal Services</b>                 | <b>\$0</b>           | <b>\$19,849</b>      |
| <b>All Other</b>                         | <b>\$1,374,735</b>   | <b>\$1,374,886</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,374,735</b>   | <b>\$1,394,735</b>   |

**Multimodal - Aviation 0294**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

|  |                    |                    |
|--|--------------------|--------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other                              | \$1,585,782        | \$1,585,782        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$1,585,782</b> | <b>\$1,585,782</b> |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$957,000      | \$957,000      |

|                                   |           |           |
|-----------------------------------|-----------|-----------|
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$957,000 | \$957,000 |
|-----------------------------------|-----------|-----------|

**Multimodal - Aviation 0294**

2013 Public Law 354 Part A 7

Initiative: Provides funding for Capital Expenditures in the Federal Expenditures Fund account.

|  |                  |                  |
|--|------------------|------------------|
| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| Capital Expenditures                   | \$300,000        | \$300,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$300,000</b> | <b>\$300,000</b> |

**Multimodal - Aviation 0294**

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 2,000            | 2,000            |
| Personal Services                        | \$180,921        | \$189,270        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$180,921</b> | <b>\$189,270</b> |

|   |                    |                    |
|---|--------------------|--------------------|
| <b>MULTIMODAL - AVIATION 0294<br/>PROGRAM SUMMARY</b> |                    |                    |
| <b>FEDERAL EXPENDITURES FUND</b>                      | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$1,585,782        | \$1,585,782        |
| Capital Expenditures                                  | \$300,000          | \$300,000          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                | <b>\$1,885,782</b> | <b>\$1,885,782</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                    | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT                         | 2,000              | 2,000              |
| Personal Services                                     | \$180,921          | \$189,270          |
| All Other   | \$957,000          | \$957,000          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>              | <b>\$1,137,921</b> | <b>\$1,146,270</b> |

**Multimodal - Freight Rail 0350**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

|                           |                  |                  |
|---------------------------|------------------|------------------|
| <b>HIGHWAY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                 | \$603,599        | \$603,599        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$603,599</b> | <b>\$603,599</b> |

|                                  |                |                |
|----------------------------------|----------------|----------------|
| <b>FEDERAL EXPENDITURES FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                        | \$1,100,000    | \$1,100,000    |

|                                    |                |                |
|------------------------------------|----------------|----------------|
| FEDERAL EXPENDITURES FUND TOTAL    | \$1,100,000    | \$1,100,000    |
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| Personal Services                  | \$76,017       | \$78,232       |
| All Other                          | \$1,612,904    | \$1,612,904    |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$1,688,921    | \$1,691,136    |

**Multimodal - Freight Rail 0350**

2013 Resolve 59

Initiative: Provides one-time funding to convene a task force to study issues related to private railroad crossings.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | \$25,000       | \$0            |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$25,000       | \$0            |

**Multimodal - Freight Rail 0350**

2013 Public Law 354 Part A 7

Initiative: Provides funding for Capital Expenditures in the Other Special Revenue Funds account.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| Capital Expenditures               | \$500,000      | \$500,000      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$500,000      | \$500,000      |

**Multimodal - Freight Rail 0350**

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| POSITIONS - LEGISLATIVE COUNT      | 1.000          | 1.000          |
| Personal Services                  | \$145,049      | \$148,425      |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | \$145,049      | \$148,425      |

**Multimodal - Freight Rail 0350**

2013 Public Law 354 Part A 7

Initiative: Transfers All Other funding in the Multimodal - Freight program to the Personal Services line category in the Multimodal Transportation Fund program to provide engineering services for projects financed through General Fund general obligation bond funds. Also provides All Other funding in the Multimodal Transportation Fund program.

|                                    |                |                |
|------------------------------------|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                          | (\$200,000)    | (\$200,000)    |
| OTHER SPECIAL REVENUE FUNDS TOTAL  | (\$200,000)    | (\$200,000)    |

**Multimodal - Freight Rail 0350**

2013 Public Law 354 Part A 7

Initiative: Provides funding to correct a negative allocation.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$55,000        | \$55,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$55,000</b> | <b>\$55,000</b> |

**Multimodal - Freight Rail 0350**

2013 Public Law 586 Part A 1

Initiative: Transfers funding from the Multimodal - Freight program to the Multimodal - Transportation Fund program for the federal Commercial Vehicle Information Systems and Networks grant.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b> | <b>2014-15</b>       |
|--|----------------|----------------------|
| All Other                              | \$0            | (\$1,000,000)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$0</b>     | <b>(\$1,000,000)</b> |

| <b>MULTIMODAL - FREIGHT RAIL 0350<br/>PROGRAM SUMMARY</b> |                    |                    |
|---|--------------------|--------------------|
| <b>HIGHWAY FUND</b>                                       | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$603,599          | \$603,599          |
| <b>HIGHWAY FUND TOTAL</b>                                 | <b>\$603,599</b>   | <b>\$603,599</b>   |
| <b>FEDERAL EXPENDITURES FUND</b>                          | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other   | \$1,100,000        | \$100,000          |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>                    | <b>\$1,100,000</b> | <b>\$100,000</b>   |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                        | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT                             | 2,000              | 2,000              |
| Personal Services   | \$221,066          | \$226,657          |
| All Other   | \$1,492,904        | \$1,467,904        |
| Capital Expenditures                                      | \$500,000          | \$500,000          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                  | <b>\$2,213,970</b> | <b>\$2,194,561</b> |

**Multimodal - Island Ferry Service Z016**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$4,947,419        | \$4,947,419        |
| <b>HIGHWAY FUND TOTAL</b> | <b>\$4,947,419</b> | <b>\$4,947,419</b> |

| <b>ISLAND FERRY SERVICES FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT           | 76.000             | 76.000             |
| POSITIONS - FTE COUNT                   | 10.318             | 10.318             |
| Personal Services                       | \$5,816,489        | \$6,044,406        |
| All Other                               | \$3,616,822        | \$3,616,822        |
| <b>ISLAND FERRY SERVICES FUND TOTAL</b> | <b>\$9,433,311</b> | <b>\$9,661,228</b> |

**Multimodal - Island Ferry Service Z016**

2013 Public Law 354 Part A 7

Initiative: Reduces funding to adjust state support to 50% of the operating cost of the Maine State Ferry Service in accordance with Maine Revised Statutes, Title 23, section 4210-C.

| <b>HIGHWAY FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>    |
|---------------------------|--------------------|-------------------|
| All Other                 | (\$145,419)        | (\$31,461)        |
| <b>HIGHWAY FUND TOTAL</b> | <b>(\$145,419)</b> | <b>(\$31,461)</b> |

**Multimodal - Island Ferry Service Z016**

2013 Public Law 354 Part A 7

Initiative: Provides funding to maintain the operation of the fleet of vehicles.

| <b>ISLAND FERRY SERVICES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---|------------------|------------------|
| All Other                               | \$100,000        | \$100,000        |
| <b>ISLAND FERRY SERVICES FUND TOTAL</b> | <b>\$100,000</b> | <b>\$100,000</b> |

**Multimodal - Island Ferry Service Z016**

2013 Public Law 354 Part A 7

Initiative: Adjusts funding for technology costs based on the rate schedules provided by the Department of Administrative and Financial Services, Office of Information Technology.

| <b>ISLAND FERRY SERVICES FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---|-----------------|-----------------|
| All Other                               | \$71,764        | \$71,765        |
| <b>ISLAND FERRY SERVICES FUND TOTAL</b> | <b>\$71,764</b> | <b>\$71,765</b> |

**MULTIMODAL - ISLAND FERRY SERVICE Z016  
PROGRAM SUMMARY**

|   | 2013-14     | 2014-15     |
|---|-------------|-------------|
| <b>HIGHWAY FUND</b>                     |             |             |
| All Other                               | \$4,802,000 | \$4,915,958 |
| <b>HIGHWAY FUND TOTAL</b>               | \$4,802,000 | \$4,915,958 |
| <b>ISLAND FERRY SERVICES FUND</b>       |             |             |
| POSITIONS - LEGISLATIVE COUNT           | 76.000      | 76.000      |
| POSITIONS - FTE COUNT                   | 10.318      | 10.318      |
| Personal Services                       | \$5,816,489 | \$6,044,406 |
| All Other                               | \$3,788,586 | \$3,788,587 |
| <b>ISLAND FERRY SERVICES FUND TOTAL</b> | \$9,605,075 | \$9,832,993 |

**Multimodal - Passenger Rail Z139**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| All Other                                | \$1,812,000 | \$1,812,000 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$1,812,000 | \$1,812,000 |

**Multimodal - Passenger Rail Z139**

2013 Public Law 354 Part A 7

Initiative: Provides funding necessary to pay the state match for the operations of the Northern New England Passenger Rail Authority. These funds will match \$8,000,000 of federal congestion mitigation and air quality funding from the Federal Highway Administration each year of the biennium that is received directly by the Northern New England Passenger Rail Authority outside of the state budget process.

|  | 2013-14   | 2014-15   |
|--|-----------|-----------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |           |           |
| All Other                                | \$188,000 | \$188,000 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$188,000 | \$188,000 |

**MULTIMODAL - PASSENGER RAIL Z139  
PROGRAM SUMMARY**

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| All Other                                | \$2,000,000 | \$2,000,000 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$2,000,000 | \$2,000,000 |

**Multimodal - Ports and Marine 0323**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$150,000        | \$150,000        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$150,000</b> | <b>\$150,000</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$164,440        | \$169,433        |
| All Other                                | \$8,334          | \$8,334          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$172,774</b> | <b>\$177,767</b> |
| <b>MARINE PORTS FUND</b>                 | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$25,000         | \$25,000         |
| <b>MARINE PORTS FUND TOTAL</b>           | <b>\$25,000</b>  | <b>\$25,000</b>  |

**Multimodal - Ports and Marine 0323**

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| Personal Services                        | \$8,220        | \$7,737        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$8,220</b> | <b>\$7,737</b> |

**Multimodal - Ports and Marine 0323**

2013 Public Law 586 Part A 1

Initiative: Adjusts funding to align allocation with existing resources.

| <b>MARINE PORTS FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
|--------------------------------|----------------|-------------------|
| All Other                      | \$0            | (\$25,000)        |
| <b>MARINE PORTS FUND TOTAL</b> | <b>\$0</b>     | <b>(\$25,000)</b> |

**MULTIMODAL - PORTS AND MARINE 0323  
PROGRAM SUMMARY**

|  | 2013-14      | 2014-15      |
|--|--------------|--------------|
| <b>FEDERAL EXPENDITURES FUND</b>         |              |              |
| All Other                                | \$150,000    | \$150,000    |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | \$150,000    | \$150,000    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |              |              |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1,000</b> | <b>1,000</b> |
| Personal Services                        | \$172,660    | \$177,170    |
| All Other                                | \$8,334      | \$8,334      |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$180,994    | \$185,504    |
| <b>MARINE PORTS FUND</b>                 |              |              |
| All Other                                | \$25,000     | \$0          |
| <b>MARINE PORTS FUND TOTAL</b>           | \$25,000     | \$0          |

**Multimodal - Transit 0443**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>FEDERAL EXPENDITURES FUND</b>         |             |             |
| Personal Services                        | \$227,697   | \$237,172   |
| All Other                                | \$8,134,946 | \$8,134,946 |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | \$8,362,643 | \$8,372,118 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| All Other                                | \$547,845   | \$547,845   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$547,845   | \$547,845   |

**Multimodal - Transit 0443**

2013 Public Law 354 Part A 7

Initiative: Provides funding for Capital Expenditures in the Federal Expenditures Fund account.

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>FEDERAL EXPENDITURES FUND</b>       |             |             |
| Capital Expenditures                   | \$3,800,000 | \$3,800,000 |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | \$3,800,000 | \$3,800,000 |

**Multimodal - Transit 0443**

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions within the department to more appropriately reflect the amount of time spent on different programs. Position detail is on file in the Bureau of the Budget.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT          | 3.000            | 3.000            |
| Personal Services                      | \$169,244        | \$174,692        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>\$169,244</b> | <b>\$174,692</b> |

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000           | 1.000           |
| Personal Services                        | \$51,038        | \$52,622        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$51,038</b> | <b>\$52,622</b> |

**Multimodal - Transit 0443**

2013 Public Law 354 Part A 7

Initiative: Provides funding to adjust for the elimination of the transit bonus portion of the Local Road Assistance Program. Even with the elimination of the transit bonus, these funding levels will maintain operational funding for transit and possible reintroduction of a state capital cost share not reliant on bonding.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$262,155        | \$852,155        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$262,155</b> | <b>\$852,155</b> |

**Multimodal - Transit 0443**

2013 Public Law 354 Part A 7

Initiative: Eliminates funding for one vacant position.

| <b>FEDERAL EXPENDITURES FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| Personal Services                      | (\$41,968)        | (\$44,516)        |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b> | <b>(\$41,968)</b> | <b>(\$44,516)</b> |

| <b>MULTIMODAL - TRANSIT 0443</b>         |                     |                     |
|--|---------------------|---------------------|
| <b>PROGRAM SUMMARY</b>                   |                     |                     |
| <b>FEDERAL EXPENDITURES FUND</b>         | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 3.000               | 3.000               |
| Personal Services                        | \$354,973           | \$367,348           |
| All Other                                | \$8,134,946         | \$8,134,946         |
| Capital Expenditures                     | \$3,800,000         | \$3,800,000         |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | <b>\$12,289,919</b> | <b>\$12,302,294</b> |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT            | 1.000               | 1.000               |
| Personal Services                        | \$51,038            | \$52,622            |
| All Other                                | \$810,000           | \$1,400,000         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$861,038</b>    | <b>\$1,452,622</b>  |

**Multimodal Transportation Fund Z017**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

All Other

**2013-14****2014-15**

\$104,570

\$104,570

OTHER SPECIAL REVENUE FUNDS TOTAL

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\$104,570

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\$104,570**Multimodal Transportation Fund Z017**

2013 Public Law 354 Part A 7

Initiative: Provides funding for Capital Expenditures in the Other Special Revenue Funds account.

**OTHER SPECIAL REVENUE FUNDS**

Capital Expenditures

**2013-14****2014-15**

\$1,484,041

\$1,529,374

OTHER SPECIAL REVENUE FUNDS TOTAL

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\$1,484,041

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\$1,529,374**Multimodal Transportation Fund Z017**

2013 Public Law 354 Part A 7

Initiative: Transfers All Other funding in the Multimodal - Freight program to the Personal Services line category in the Multimodal Transportation Fund program to provide engineering services for projects financed through General Fund general obligation bond funds. Also provides All Other funding in the Multimodal Transportation Fund program.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

**2013-14****2014-15**

\$200,000

\$200,000

All Other

\$145,430

\$145,430

OTHER SPECIAL REVENUE FUNDS TOTAL

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\$345,430

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\$345,430**Multimodal Transportation Fund Z017**

2013 Public Law 586 Part A 1

Initiative: Transfers funding from the Multimodal - Freight program to the Multimodal - Transportation Fund program for the federal Commercial Vehicle Information Systems and Networks grant.

**FEDERAL EXPENDITURES FUND**

All Other

**2013-14****2014-15**

\$0

\$1,000,000

FEDERAL EXPENDITURES FUND TOTAL

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\$0

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\$1,000,000

**MULTIMODAL TRANSPORTATION FUND Z017  
PROGRAM SUMMARY**

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>FEDERAL EXPENDITURES FUND</b>         |             |             |
| All Other                                | \$0         | \$1,000,000 |
| <b>FEDERAL EXPENDITURES FUND TOTAL</b>   | \$0         | \$1,000,000 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| Personal Services                        | \$200,000   | \$200,000   |
| All Other                                | \$250,000   | \$250,000   |
| Capital Expenditures                     | \$1,484,041 | \$1,529,374 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$1,934,041 | \$1,979,374 |

**State Infrastructure Bank 0870**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

|  | 2013-14   | 2014-15   |
|--|-----------|-----------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |           |           |
| All Other                                | \$150,000 | \$150,000 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$150,000 | \$150,000 |

**STATE INFRASTRUCTURE BANK 0870  
PROGRAM SUMMARY**

|  | 2013-14   | 2014-15   |
|--|-----------|-----------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |           |           |
| All Other                                | \$150,000 | \$150,000 |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$150,000 | \$150,000 |

**Suspense Receivable - Transportation 0344**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

|  | 2013-14     | 2014-15     |
|--|-------------|-------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       |             |             |
| Personal Services                        | \$142,874   | \$148,455   |
| All Other                                | \$903,705   | \$903,705   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | \$1,046,579 | \$1,052,160 |

**Suspense Receivable - Transportation 0344**

2013 Public Law 354 Part A 7

Initiative: Eliminates 24 full-time equivalent positions as part of the department's ongoing efficiency efforts, prioritizing resources and directing more resources to infrastructure improvements.

|                                    | 2013-14 | 2014-15 |
|------------------------------------|---------|---------|
| <b>OTHER SPECIAL REVENUE FUNDS</b> |         |         |

|  |                  |                  |
|--|------------------|------------------|
| Personal Services                        | (\$3,298)        | (\$3,520)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$3,298)</b> | <b>(\$3,520)</b> |

**Suspense Receivable - Transportation 0344**

2013 Public Law 354 Part A 7

Initiative: Adjusts the allocation of positions costs between funds to reflect the percentage of time spent on state, federal and other fund sources based on a historical review of actual expenditures. Position detail is on file in the Bureau of the Budget.

|  |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
| Personal Services                        | (\$139,576)        | (\$144,935)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$139,576)</b> | <b>(\$144,935)</b> |

**Suspense Receivable - Transportation 0344**

2013 Public Law 586 Part A 1

Initiative: Adjusts funding to align allocation with existing resources.

|  |                |                  |
|--|----------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b>   |
| Personal Services                        | \$0            | \$118,753        |
| All Other                                | \$0            | \$8,416          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$127,169</b> |

|  |                  |                    |
|--|------------------|--------------------|
| <b>SUSPENSE RECEIVABLE - TRANSPORTATION 0344</b> |                  |                    |
| <b>PROGRAM SUMMARY</b>                           |                  |                    |
| <b>OTHER SPECIAL REVENUE FUNDS</b>               | <b>2013-14</b>   | <b>2014-15</b>     |
| Personal Services                                | \$0              | \$118,753          |
| All Other  | \$903,705        | \$912,121          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>         | <b>\$903,705</b> | <b>\$1,030,874</b> |

**Transportation Efficiency Fund Z119**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

|  |                |                |
|--|----------------|----------------|
| <b>TRANSPORTATION EFFICIENCY FUND Z119</b> |                |                |
| <b>PROGRAM SUMMARY</b>                     |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>         | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                  | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>   | <b>\$500</b>   | <b>\$500</b>   |

**Transportation Facilities Z010**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

**TRANSPORTATION FACILITIES FUND**

|   | <b>2013-14</b>     | <b>2014-15</b>     |
|---|--------------------|--------------------|
| All Other                                   | \$2,200,000        | \$2,200,000        |
| <b>TRANSPORTATION FACILITIES FUND TOTAL</b> | <b>\$2,200,000</b> | <b>\$2,200,000</b> |

**Transportation Facilities Z010**

2013 Public Law 354 Part A 7

Initiative: Provides one-time funding to acquire and improve the property at 66 Industrial Drive and abutting real estate in Augusta.

**TRANSPORTATION FACILITIES FUND**

|   | <b>2013-14</b>     | <b>2014-15</b> |
|---|--------------------|----------------|
| All Other                                   | \$4,800,000        | \$0            |
| <b>TRANSPORTATION FACILITIES FUND TOTAL</b> | <b>\$4,800,000</b> | <b>\$0</b>     |

**TRANSPORTATION FACILITIES Z010  
PROGRAM SUMMARY****TRANSPORTATION FACILITIES FUND**

|   | <b>2013-14</b>     | <b>2014-15</b>     |
|---|--------------------|--------------------|
| All Other                                   | <b>\$7,000,000</b> | <b>\$2,200,000</b> |
| <b>TRANSPORTATION FACILITIES FUND TOTAL</b> | <b>\$7,000,000</b> | <b>\$2,200,000</b> |

**Van-pool Services 0451**

2013 Public Law 354 Part A 7

Initiative: BASELINE BUDGET

**OTHER SPECIAL REVENUE FUNDS**

|  | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$290,000        | \$290,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$290,000</b> | <b>\$290,000</b> |

**Van-pool Services 0451**

2013 Public Law 354 Part A 7

Initiative: Reduces funding for the Van-pool Services program, which was eliminated in fiscal year 2012-13.

**OTHER SPECIAL REVENUE FUNDS**

|  | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$290,000)        | (\$290,000)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$290,000)</b> | <b>(\$290,000)</b> |

**VAN-POOL SERVICES 0451**

**PROGRAM SUMMARY**

**OTHER SPECIAL REVENUE FUNDS**

**All Other**

**2013-14**

**2014-15**

**\$0**

**\$0**

**OTHER SPECIAL REVENUE FUNDS TOTAL**

**\$0**

**\$0**

**TRANSPORTATION, DEPARTMENT OF  
DEPARTMENT TOTALS**

| <b>Highway Fund</b>                         | <b>2013-14</b>       | <b>2014-15</b>       |
|---|----------------------|----------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>705.500</b>       | <b>720.500</b>       |
| <b>POSITIONS - FTE COUNT</b>                | <b>1,073.982</b>     | <b>1,073.982</b>     |
| <b>Personal Services</b>                    | <b>\$90,534,075</b>  | <b>\$93,323,928</b>  |
| <b>All Other</b>                            | <b>\$134,562,915</b> | <b>\$127,046,586</b> |
| <b>Capital Expenditures</b>                 | <b>\$25,238,161</b>  | <b>\$20,781,157</b>  |
| <b>Highway Fund Total</b>                   | <b>\$250,335,151</b> | <b>\$241,151,671</b> |
| <b>Federal Expenditures Fund</b>            | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>3.000</b>         | <b>3.000</b>         |
| <b>Personal Services</b>                    | <b>\$22,998,288</b>  | <b>\$23,830,255</b>  |
| <b>All Other</b>                            | <b>\$43,757,318</b>  | <b>\$58,757,318</b>  |
| <b>Capital Expenditures</b>                 | <b>\$125,504,315</b> | <b>\$144,771,668</b> |
| <b>Federal Expenditures Fund Total</b>      | <b>\$192,259,921</b> | <b>\$227,359,241</b> |
| <b>Other Special Revenue Funds</b>          | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>6.000</b>         | <b>6.000</b>         |
| <b>Personal Services</b>                    | <b>\$3,177,683</b>   | <b>\$4,905,748</b>   |
| <b>All Other</b>                            | <b>\$11,278,653</b>  | <b>\$13,122,220</b>  |
| <b>Capital Expenditures</b>                 | <b>\$38,518,724</b>  | <b>\$154,610,442</b> |
| <b>Other Special Revenue Funds Total</b>    | <b>\$52,975,060</b>  | <b>\$172,638,410</b> |
| <b>Transportation Facilities Fund</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>All Other</b>                            | <b>\$7,000,000</b>   | <b>\$2,200,000</b>   |
| <b>Transportation Facilities Fund Total</b> | <b>\$7,000,000</b>   | <b>\$2,200,000</b>   |
| <b>Fleet Services Fund - DOT</b>            | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>36.000</b>        | <b>21.000</b>        |
| <b>POSITIONS - FTE COUNT</b>                | <b>135.000</b>       | <b>135.000</b>       |
| <b>Personal Services</b>                    | <b>\$10,640,099</b>  | <b>\$10,174,850</b>  |
| <b>All Other</b>                            | <b>\$16,703,871</b>  | <b>\$14,922,256</b>  |
| <b>Fleet Services Fund - DOT Total</b>      | <b>\$27,343,970</b>  | <b>\$25,097,106</b>  |
| <b>Island Ferry Services Fund</b>           | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>76.000</b>        | <b>76.000</b>        |
| <b>POSITIONS - FTE COUNT</b>                | <b>10.318</b>        | <b>10.318</b>        |
| <b>Personal Services</b>                    | <b>\$5,816,489</b>   | <b>\$6,044,406</b>   |
| <b>All Other</b>                            | <b>\$3,788,586</b>   | <b>\$3,788,587</b>   |
| <b>Island Ferry Services Fund Total</b>     | <b>\$9,605,075</b>   | <b>\$9,832,993</b>   |
| <b>Marine Ports Fund</b>                    | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>All Other</b>                            | <b>\$25,000</b>      | <b>\$0</b>           |

|                                      |                      |                      |
|--------------------------------------|----------------------|----------------------|
| <b>Marine Ports Fund Total</b>       | <b>\$25,000</b>      | <b>\$0</b>           |
| <b>TRANSPORTATION, DEPARTMENT OF</b> |                      |                      |
| <b>DEPARTMENT TOTALS - ALL FUNDS</b> | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>826.500</b>       | <b>826.500</b>       |
| <b>POSITIONS - FTE COUNT</b>         | <b>1,219.300</b>     | <b>1,219.300</b>     |
| <b>Personal Services</b>             | <b>\$133,166,634</b> | <b>\$138,279,187</b> |
| <b>All Other</b>                     | <b>\$217,116,343</b> | <b>\$219,836,967</b> |
| <b>Capital Expenditures</b>          | <b>\$189,261,200</b> | <b>\$320,163,267</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$539,544,177</b> | <b>\$678,279,421</b> |

**TREASURER OF STATE, OFFICE OF**

**Administration - Treasury 0022**

2013 Public Law 368 Part A 69

Initiative: BASELINE BUDGET

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| <b>GENERAL FUND</b>           | <b>2013-14</b>     | <b>2014-15</b>     |
| POSITIONS - LEGISLATIVE COUNT | 15.000             | 15.000             |
| Personal Services             | \$1,085,920        | \$1,129,531        |
| All Other                     | \$804,699          | \$804,699          |
| <b>GENERAL FUND TOTAL</b>     | <b>\$1,890,619</b> | <b>\$1,934,230</b> |

|                                      |                  |                  |
|--------------------------------------|------------------|------------------|
| <b>ABANDONED PROPERTY FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                            | \$218,474        | \$218,474        |
| <b>ABANDONED PROPERTY FUND TOTAL</b> | <b>\$218,474</b> | <b>\$218,474</b> |

**Administration - Treasury 0022**

2013 Public Law 368 Part A 69

Initiative: Provides funding for technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

|                                      |                |                |
|--------------------------------------|----------------|----------------|
| <b>ABANDONED PROPERTY FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                            | \$4,675        | (\$325)        |
| <b>ABANDONED PROPERTY FUND TOTAL</b> | <b>\$4,675</b> | <b>(\$325)</b> |

**Administration - Treasury 0022**

2013 Public Law 368 Part A 69

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

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>ABANDONED PROPERTY FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| All Other                      | (\$15,000)     | (\$15,000)     |

|                               |            |            |
|-------------------------------|------------|------------|
| ABANDONED PROPERTY FUND TOTAL | (\$15,000) | (\$15,000) |
|-------------------------------|------------|------------|

**Administration - Treasury 0022**

2013 Public Law 368 Part E 4

Initiative: Distributes statewide savings from eliminating longevity payments for individuals not eligible on June 30, 2013 and maintaining the longevity payment level for those eligible on June 30, 2013 at the rate in effect on June 30, 2013 for fiscal year 2013-14.

|                           |                |                |
|---------------------------|----------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services         | (\$832)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$832)</b> | <b>\$0</b>     |

**Administration - Treasury 0022**

2013 Public Law 368 Part F 5

Initiative: Distribution of fiscal year 2013-14 statewide savings identified in the report of the Office of Policy and Management pursuant to Public Law 2013, c. 368, Part F and considered adjustment to appropriations by Public Law 2013, c. 502, Part F and distributed by financial order (FO 001859 F4).

|                           |                   |                |
|---------------------------|-------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b> |
| All Other                 | (\$15,250)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$15,250)</b> | <b>\$0</b>     |

**Administration - Treasury 0022**

2013 Public Law 368 Part H 7

Initiative: Distributes statewide savings from limiting increases in the State's contribution for state employee health insurance premiums to 1.5 percentage points.

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>    |
| Personal Services         | (\$8,032)        | (\$16,909)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$8,032)</b> | <b>(\$16,909)</b> |

**Administration - Treasury 0022**

2013 Public Law 368 Part H 6

Initiative: Distributes statewide savings from a new actuarial projection of the cost of retiree health insurance and by limiting increases in the State's contribution to retiree health insurance premiums to 1.5 percentage points.

|                           |                   |                   |
|---------------------------|-------------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
| Personal Services         | (\$17,694)        | (\$23,220)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$17,694)</b> | <b>(\$23,220)</b> |

**Administration - Treasury 0022**

2013 Public Law 487 Part B 1

Initiative: Distributes statewide savings as the result of a new actuarial projection of the cost of retiree health insurance.

|                     |                |                |
|---------------------|----------------|----------------|
| <b>GENERAL FUND</b> | <b>2013-14</b> | <b>2014-15</b> |
| Personal Services   | (\$5,593)      | (\$20,008)     |

|                    |           |            |
|--------------------|-----------|------------|
| GENERAL FUND TOTAL | (\$5,593) | (\$20,008) |
|--------------------|-----------|------------|

**Administration - Treasury 0022**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of the State's contribution for state employee health insurance premiums based on the intent that at least the same amount of funding is identified and made available to the state employee health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$2,678)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$2,678)</b> | <b>\$0</b>     |

**Administration - Treasury 0022**

2013 Public Law 502 Part H 2

Initiative: Distributes the statewide reduction of funding to reflect current year projected costs of retiree health insurance based on the intent that at least the same amount of funding is identified and made available to the retiree health insurance program in fiscal year 2014-15.

|                           |                  |                |
|---------------------------|------------------|----------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b> |
| Personal Services         | (\$5,898)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$5,898)</b> | <b>\$0</b>     |

**Administration - Treasury 0022**

2013 Public Law 595 Part A 1

Initiative: Reduces funding for banking services.

|                           |                |                   |
|---------------------------|----------------|-------------------|
| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>    |
| All Other                 | \$0            | (\$20,073)        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>(\$20,073)</b> |

|                                       |                    |                    |
|---------------------------------------|--------------------|--------------------|
| <b>ADMINISTRATION - TREASURY 0022</b> |                    |                    |
| <b>PROGRAM SUMMARY</b>                |                    |                    |
| <b>GENERAL FUND</b>                   | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>  | <b>15.000</b>      | <b>15.000</b>      |
| <b>Personal Services</b>              | <b>\$1,045,193</b> | <b>\$1,069,394</b> |
| <b>All Other</b>                      | <b>\$789,449</b>   | <b>\$784,626</b>   |
| <b>GENERAL FUND TOTAL</b>             | <b>\$1,834,642</b> | <b>\$1,854,020</b> |
| <b>ABANDONED PROPERTY FUND</b>        | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>All Other</b>                      | <b>\$208,149</b>   | <b>\$203,149</b>   |
| <b>ABANDONED PROPERTY FUND TOTAL</b>  | <b>\$208,149</b>   | <b>\$203,149</b>   |

**Debt Service - Treasury 0021**

2013 Public Law 368 Part A 69

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
|---------------------------|----------------------|----------------------|
| All Other                 | \$100,649,386        | \$100,649,386        |
| <b>GENERAL FUND TOTAL</b> | <b>\$100,649,386</b> | <b>\$100,649,386</b> |

| <b>FEDERAL EXPENDITURES FUND ARRA</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---|------------------|------------------|
| All Other                                   | \$295,737        | \$295,737        |
| <b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b> | <b>\$295,737</b> | <b>\$295,737</b> |

**Debt Service - Treasury 0021**

2013 Public Law 368 Part A 69

Initiative: Adjusts debt service funding levels.

| <b>GENERAL FUND</b>       | <b>2013-14</b>        | <b>2014-15</b>        |
|---------------------------|-----------------------|-----------------------|
| All Other                 | (\$20,809,844)        | (\$24,093,398)        |
| <b>GENERAL FUND TOTAL</b> | <b>(\$20,809,844)</b> | <b>(\$24,093,398)</b> |

**Debt Service - Treasury 0021**

2013 Public Law 502 Part A 1

Initiative: Reduces funding for debt service.

| <b>GENERAL FUND</b>       | <b>2013-14</b>       | <b>2014-15</b> |
|---------------------------|----------------------|----------------|
| All Other                 | (\$1,000,000)        | \$0            |
| <b>GENERAL FUND TOTAL</b> | <b>(\$1,000,000)</b> | <b>\$0</b>     |

**DEBT SERVICE - TREASURY 0021  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>                         | <b>2013-14</b>      | <b>2014-15</b>      |
|---|---------------------|---------------------|
| All Other                                   | \$78,839,542        | \$76,555,988        |
| <b>GENERAL FUND TOTAL</b>                   | <b>\$78,839,542</b> | <b>\$76,555,988</b> |
| <b>FEDERAL EXPENDITURES FUND ARRA</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                   | \$295,737           | \$295,737           |
| <b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b> | <b>\$295,737</b>    | <b>\$295,737</b>    |

**Disproportionate Tax Burden Fund 0472**

2013 Public Law 368 Part A 69

Initiative: BASELINE BUDGET

|  |                     |                     |
|--|---------------------|---------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$19,758,011        | \$19,758,011        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$19,758,011</b> | <b>\$19,758,011</b> |

**Disproportionate Tax Burden Fund 0472**

2013 Public Law 368 Part A 69

Initiative: Adjusts funding for municipal revenue sharing to municipalities based on total budgeted transfers.

|  |                      |                      |
|--|----------------------|----------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                                | (\$4,168,011)        | (\$4,558,011)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$4,168,011)</b> | <b>(\$4,558,011)</b> |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>DISPROPORTIONATE TAX BURDEN FUND 0472</b> |                     |                     |
| <b>PROGRAM SUMMARY</b>                       |                     |                     |
| <b>OTHER SPECIAL REVENUE FUNDS</b>           | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                    | \$15,590,000        | \$15,200,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>     | <b>\$15,590,000</b> | <b>\$15,200,000</b> |

**Passamaquoddy Sales Tax Fund 0915**

2013 Public Law 368 Part A 69

Initiative: BASELINE BUDGET

|  |                 |                 |
|--|-----------------|-----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$17,607        | \$17,607        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$17,607</b> | <b>\$17,607</b> |

|  |                 |                 |
|--|-----------------|-----------------|
| <b>PASSAMAQUODDY SALES TAX FUND 0915</b> |                 |                 |
| <b>PROGRAM SUMMARY</b>                   |                 |                 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
| All Other                                | \$17,607        | \$17,607        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$17,607</b> | <b>\$17,607</b> |

**State - Municipal Revenue Sharing 0020**

2013 Public Law 368 Part A 69

Initiative: BASELINE BUDGET

|  |                     |                     |
|--|---------------------|---------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other                                | \$74,064,272        | \$74,064,272        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$74,064,272</b> | <b>\$74,064,272</b> |

**State - Municipal Revenue Sharing 0020**

2013 Public Law 368 Part A 69

Initiative: Adjusts funding for municipal revenue sharing to municipalities based on total budgeted transfers.

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | (\$24,654,272) | (\$29,264,272) |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | (\$24,654,272) | (\$29,264,272) |

|   |                |                |
|---|----------------|----------------|
| <b>STATE - MUNICIPAL REVENUE SHARING 0020</b> |                |                |
| <b>PROGRAM SUMMARY</b>                        |                |                |
| <b>OTHER SPECIAL REVENUE FUNDS</b>            | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                     | \$49,410,000   | \$44,800,000   |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>      | \$49,410,000   | \$44,800,000   |

|   |                |                |
|---|----------------|----------------|
| <b>TREASURER OF STATE, OFFICE OF</b>        |                |                |
| <b>DEPARTMENT TOTALS</b>                    |                |                |
| <b>General Fund</b>                         | <b>2013-14</b> | <b>2014-15</b> |
| <b>POSITIONS - LEGISLATIVE COUNT</b>        | <b>15.000</b>  | <b>15.000</b>  |
| Personal Services                           | \$1,045,193    | \$1,069,394    |
| All Other                                   | \$79,628,991   | \$77,340,614   |
| <b>General Fund Total</b>                   | \$80,674,184   | \$78,410,008   |
| <b>Other Special Revenue Funds</b>          | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                   | \$65,017,607   | \$60,017,607   |
| <b>Other Special Revenue Funds Total</b>    | \$65,017,607   | \$60,017,607   |
| <b>Federal Expenditures Fund ARRA</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                   | \$295,737      | \$295,737      |
| <b>Federal Expenditures Fund ARRA Total</b> | \$295,737      | \$295,737      |
| <b>Abandoned Property Fund</b>              | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                   | \$208,149      | \$203,149      |
| <b>Abandoned Property Fund Total</b>        | \$208,149      | \$203,149      |

**TREASURER OF STATE, OFFICE OF  
DEPARTMENT TOTALS - ALL FUNDS**

|                                      | 2013-14              | 2014-15              |
|--------------------------------------|----------------------|----------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b> | <b>15,000</b>        | <b>15,000</b>        |
| <b>Personal Services</b>             | <b>\$1,045,193</b>   | <b>\$1,069,394</b>   |
| <b>All Other</b>                     | <b>\$145,150,484</b> | <b>\$137,857,107</b> |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>  | <b>\$146,195,677</b> | <b>\$138,926,501</b> |

**UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

**Casco Bay Estuary Project - University of Southern Maine 0983**

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$35,000        | \$35,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$35,000</b> | <b>\$35,000</b> |

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|---------------------------|-----------------|-----------------|
| All Other                 | \$35,000        | \$35,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$35,000</b> | <b>\$35,000</b> |

**Debt Service - University of Maine System 0902**

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$3,267,950        | \$3,267,950        |
| <b>GENERAL FUND TOTAL</b> | <b>\$3,267,950</b> | <b>\$3,267,950</b> |

**DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|---------------------------|--------------------|--------------------|
| All Other                 | \$3,267,950        | \$3,267,950        |
| <b>GENERAL FUND TOTAL</b> | <b>\$3,267,950</b> | <b>\$3,267,950</b> |

**Educational and General Activities - UMS 0031**

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>                      | <b>2013-14</b>       | <b>2014-15</b>       |
|--|----------------------|----------------------|
| All Other                                | \$176,194,798        | \$176,194,798        |
| <b>GENERAL FUND TOTAL</b>                | <b>\$176,194,798</b> | <b>\$176,194,798</b> |
|  |                      |                      |
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other                                | \$550,000            | \$550,000            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$550,000</b>     | <b>\$550,000</b>     |

**Educational and General Activities - UMS 0031**

2013 Public Law 368 Part A 70

Initiative: Provides funding to reflect the historical trend of the Maine Black Bears Scholarship Fund license plate revenue.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$50,000        | \$50,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$50,000</b> | <b>\$50,000</b> |

**Educational and General Activities - UMS 0031**

2013 Public Law 368 Part A 70

Initiative: Provides one-time funds in fiscal year 2014-15 to match \$500,000 in private funding from the University of Maine System to establish a scholarship program to assist adults with prior educational credits to return to the University of Maine System to complete their baccalaureate degrees.

| <b>GENERAL FUND</b>       | <b>2013-14</b> | <b>2014-15</b>   |
|---------------------------|----------------|------------------|
| All Other                 | \$0            | \$500,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$0</b>     | <b>\$500,000</b> |

| <b>EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031<br/>PROGRAM SUMMARY</b> |                      |                      |
|--|----------------------|----------------------|
| <b>GENERAL FUND</b>  | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other  | \$176,194,798        | \$176,694,798        |
| <b>GENERAL FUND TOTAL</b>  | <b>\$176,194,798</b> | <b>\$176,694,798</b> |
|  |                      |                      |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                       | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other  | \$600,000            | \$600,000            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                                 | <b>\$600,000</b>     | <b>\$600,000</b>     |

**Maine Centers for Women, Work and Community Z169**

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$841,975        | \$841,975        |
| <b>GENERAL FUND TOTAL</b> | <b>\$841,975</b> | <b>\$841,975</b> |

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY Z169  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|---------------------------|------------------|------------------|
| All Other                 | \$841,975        | \$841,975        |
| <b>GENERAL FUND TOTAL</b> | <b>\$841,975</b> | <b>\$841,975</b> |

**Maine Economic Improvement Fund 0986**

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$14,700,000        | \$14,700,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$14,700,000</b> | <b>\$14,700,000</b> |

**MAINE ECONOMIC IMPROVEMENT FUND 0986  
PROGRAM SUMMARY**

| <b>GENERAL FUND</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|---------------------------|---------------------|---------------------|
| All Other                 | \$14,700,000        | \$14,700,000        |
| <b>GENERAL FUND TOTAL</b> | <b>\$14,700,000</b> | <b>\$14,700,000</b> |

**Maine Marine Wind Energy Demonstration Site Fund Z110**

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**Maine Marine Wind Energy Demonstration Site Fund Z110**

2013 Public Law 368 Part A 70

Initiative: Eliminates the base allocation for the Maine Marine Wind Energy Demonstration Site Fund.

| <b>OTHER SPECIAL REVENUE FUNDS</b> | <b>2013-14</b> | <b>2014-15</b> |
|------------------------------------|----------------|----------------|
|------------------------------------|----------------|----------------|

|  |         |         |
|--|---------|---------|
| All Other                                | (\$500) | (\$500) |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | (\$500) | (\$500) |

**MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110  
PROGRAM SUMMARY**

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$0            | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$0</b>     | <b>\$0</b>     |

**UM Cooperative Extension - Pesticide Education Z059**

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

|  |                |                |
|--|----------------|----------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
| All Other                                | \$500          | \$500          |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$500</b>   | <b>\$500</b>   |

**UM Cooperative Extension - Pesticide Education Z059**

2013 Public Law 368 Part A 70

Initiative: Provides funding for integrated pest management for the blueberry industry.

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$100,000        | \$100,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$100,000</b> | <b>\$100,000</b> |

**UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059  
PROGRAM SUMMARY**

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$100,500        | \$100,500        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$100,500</b> | <b>\$100,500</b> |

**University of Maine Cooperative Extension Z172**

2013 Public Law 290

Initiative: Allocates funds for the University of Maine Cooperative Extension to develop and implement integrated pest management programs.

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | \$135,000        | \$135,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$135,000</b> | <b>\$135,000</b> |

**UNIVERSITY OF MAINE COOPERATIVE EXTENSION Z172  
PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$135,000        | \$135,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$135,000</b> | <b>\$135,000</b> |

**University of Maine Scholarship Fund Z011**

2013 Public Law 368 Part A 70

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$1,241,590        | \$1,241,590        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,241,590</b> | <b>\$1,241,590</b> |

**University of Maine Scholarship Fund Z011**

2013 Public Law 118

Initiative: Reduces funding from slot machine revenue for scholarships.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | (\$104,307)        | (\$105,385)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$104,307)</b> | <b>(\$105,385)</b> |

**University of Maine Scholarship Fund Z011**

2013 Public Law 368 Part A 70

Initiative: Reduces funding to reflect the historical trend of the University of Maine System license plate revenue.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| All Other                                | (\$65,440)        | (\$65,440)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$65,440)</b> | <b>(\$65,440)</b> |

**University of Maine Scholarship Fund Z011**

2013 Public Law 368 Part A 70

Initiative: Provides funding to bring allocations in line with available resources projected by the Revenue Forecasting Committee in December 2012.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>     | <b>2014-15</b>     |
|--|--------------------|--------------------|
| All Other                                | \$1,902,085        | \$1,933,129        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,902,085</b> | <b>\$1,933,129</b> |

**University of Maine Scholarship Fund Z011**

2013 Public Law 502 Part A 1

Initiative: Adjusts funding to align allocations with projected available resources approved by the Revenue Forecasting Committee in its December 1, 2013 report.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b> |
|--|------------------|----------------|
| All Other                                | \$553,335        | \$0            |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$553,335</b> | <b>\$0</b>     |

| <b>UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011<br/>PROGRAM SUMMARY</b> |                    |                    |
|--|--------------------|--------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>                                   | <b>2013-14</b>     | <b>2014-15</b>     |
| All Other  | \$3,527,263        | \$3,003,894        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                             | <b>\$3,527,263</b> | <b>\$3,003,894</b> |

| <b>UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE<br/>DEPARTMENT TOTALS</b> |                      |                      |
|---|----------------------|----------------------|
| <b>General Fund</b>   | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other   | \$195,039,723        | \$195,539,723        |
| <b>General Fund Total</b>   | <b>\$195,039,723</b> | <b>\$195,539,723</b> |
| <b>Other Special Revenue Funds</b>  | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other   | \$4,362,763          | \$3,839,394          |
| <b>Other Special Revenue Funds Total</b>  | <b>\$4,362,763</b>   | <b>\$3,839,394</b>   |

| <b>UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE<br/>DEPARTMENT TOTALS - ALL FUNDS</b> |                      |                      |
|---|----------------------|----------------------|
|   | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other   | \$199,402,486        | \$199,379,117        |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>   | <b>\$199,402,486</b> | <b>\$199,379,117</b> |

**WORKERS' COMPENSATION BOARD**

**Administration - Workers' Compensation Board 0183**

2013 Public Law 368 Part A 71

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT            | 109,000             | 109,000             |
| Personal Services                        | \$8,335,172         | \$8,653,837         |
| All Other                                | \$1,937,386         | \$1,937,386         |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$10,272,558</b> | <b>\$10,591,223</b> |

**Administration - Workers' Compensation Board 0183**

2013 Public Law 368 Part A 71

Initiative: Continues one Assistant to the General Counsel position originally established by financial order.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT            | 1.000            | 1.000            |
| Personal Services                        | \$101,653        | \$104,312        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$101,653</b> | <b>\$104,312</b> |

**Administration - Workers' Compensation Board 0183**

2013 Public Law 368 Part A 71

Initiative: Transfers funding for telephone expenses from the Workers' Compensation Board program to the Administration - Workers' Compensation Board program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b> | <b>2014-15</b> |
|--|----------------|----------------|
| All Other                                | \$1,357        | \$1,357        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$1,357</b> | <b>\$1,357</b> |

**Administration - Workers' Compensation Board 0183**

2013 Public Law 368 Part A 71

Initiative: Eliminates one Business Manager I position and provides funding to increase the hours of one Office Associate II position from 68 to 80 hours biweekly.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>    | <b>2014-15</b>    |
|--|-------------------|-------------------|
| POSITIONS - LEGISLATIVE COUNT            | (1.000)           | (1.000)           |
| Personal Services                        | (\$58,558)        | (\$62,126)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$58,558)</b> | <b>(\$62,126)</b> |

**Administration - Workers' Compensation Board 0183**

2013 Public Law 368 Part A 71

Initiative: Reduces funding to reflect projected expenditures.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | (\$6,918)        | (\$6,918)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$6,918)</b> | <b>(\$6,918)</b> |

**Administration - Workers' Compensation Board 0183**

2013 Public Law 368 Part A 71

Initiative: Provides funding for increases in rents, insurances and STA-CAP charges.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| All Other                                | \$70,508        | \$80,040        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$70,508</b> | <b>\$80,040</b> |

**ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183****PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
|--|---------------------|---------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>109,000</b>      | <b>109,000</b>      |
| <b>Personal Services</b>                 | <b>\$8,378,267</b>  | <b>\$8,696,023</b>  |
| <b>All Other</b>                         | <b>\$2,002,333</b>  | <b>\$2,011,865</b>  |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$10,380,600</b> | <b>\$10,707,888</b> |

**Employment Rehabilitation Program 0195**

2013 Public Law 368 Part A 71

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$125,000        | \$125,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$125,000</b> | <b>\$125,000</b> |

**EMPLOYMENT REHABILITATION PROGRAM 0195****PROGRAM SUMMARY**

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | \$125,000        | \$125,000        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$125,000</b> | <b>\$125,000</b> |

**Workers' Compensation Board 0751**

2013 Public Law 368 Part A 71

Initiative: BASELINE BUDGET

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>  | <b>2014-15</b>  |
|--|-----------------|-----------------|
| Personal Services                        | \$10,000        | \$10,000        |
| All Other                                | \$19,281        | \$19,281        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>\$29,281</b> | <b>\$29,281</b> |

**Workers' Compensation Board 0751**

2013 Public Law 368 Part A 71

Initiative: Transfers funding for telephone expenses from the Workers' Compensation Board program to the Administration - Workers' Compensation Board program.

| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
|--|------------------|------------------|
| All Other                                | (\$1,357)        | (\$1,357)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$1,357)</b> | <b>(\$1,357)</b> |

**Workers' Compensation Board 0751**

2013 Public Law 368 Part A 71

Initiative: Reduces funding to reflect projected expenditures.

|  |                  |                  |
|--|------------------|------------------|
| <b>OTHER SPECIAL REVENUE FUNDS</b>       | <b>2013-14</b>   | <b>2014-15</b>   |
| All Other                                | (\$6,093)        | (\$6,093)        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b> | <b>(\$6,093)</b> | <b>(\$6,093)</b> |

|   |                 |                 |
|---|-----------------|-----------------|
| <b>WORKERS' COMPENSATION BOARD 0751<br/>PROGRAM SUMMARY</b> |                 |                 |
| <b>OTHER SPECIAL REVENUE FUNDS</b>                          | <b>2013-14</b>  | <b>2014-15</b>  |
| Personal Services   | \$10,000        | \$10,000        |
| All Other   | \$11,831        | \$11,831        |
| <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>                    | <b>\$21,831</b> | <b>\$21,831</b> |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>WORKERS' COMPENSATION BOARD<br/>DEPARTMENT TOTALS</b> |                     |                     |
| <b>Other Special Revenue Funds</b>                       | <b>2013-14</b>      | <b>2014-15</b>      |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                     | <b>109.000</b>      | <b>109.000</b>      |
| Personal Services  | \$8,388,267         | \$8,706,023         |
| All Other  | \$2,139,164         | \$2,148,696         |
| <b>Other Special Revenue Funds Total</b>                 | <b>\$10,527,431</b> | <b>\$10,854,719</b> |

|  |                     |                     |
|--|---------------------|---------------------|
| <b>WORKERS' COMPENSATION BOARD<br/>DEPARTMENT TOTALS - ALL FUNDS</b> |                     |                     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>                                 | <b>109.000</b>      | <b>109.000</b>      |
| Personal Services  | \$8,388,267         | \$8,706,023         |
| All Other  | \$2,139,164         | \$2,148,696         |
| <b>DEPARTMENT TOTAL - ALL FUNDS</b>                                  | <b>\$10,527,431</b> | <b>\$10,854,719</b> |

| <b>FUND TOTALS - ALL DEPARTMENTS</b>     | <b>2013-14</b>         | <b>2014-15</b>         |
|--|------------------------|------------------------|
| <b>General Fund</b>                      | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>5,678.500</b>       | <b>5,675.500</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>158.074</b>         | <b>158.074</b>         |
| <b>Personal Services</b>                 | <b>\$420,184,250</b>   | <b>\$431,734,492</b>   |
| <b>All Other</b>                         | <b>\$2,779,259,467</b> | <b>\$2,751,241,332</b> |
| <b>Capital Expenditures</b>              | <b>\$362,240</b>       | <b>\$1,200,067</b>     |
| <b>Unallocated</b>                       | <b>\$5,673</b>         | <b>\$0</b>             |
| <b>General Fund Total</b>                | <b>\$3,199,811,630</b> | <b>\$3,184,175,891</b> |
| <b>Highway Fund</b>                      | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1,170.500</b>       | <b>1,185.500</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>1,073.982</b>       | <b>1,073.982</b>       |
| <b>Personal Services</b>                 | <b>\$130,785,653</b>   | <b>\$135,235,007</b>   |
| <b>All Other</b>                         | <b>\$155,380,297</b>   | <b>\$147,864,509</b>   |
| <b>Capital Expenditures</b>              | <b>\$25,455,161</b>    | <b>\$20,998,157</b>    |
| <b>Highway Fund Total</b>                | <b>\$311,621,111</b>   | <b>\$304,097,673</b>   |
| <b>Federal Expenditures Fund</b>         | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>1,459.000</b>       | <b>1,490.000</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>32.614</b>          | <b>32.614</b>          |
| <b>Personal Services</b>                 | <b>\$130,944,847</b>   | <b>\$137,788,320</b>   |
| <b>All Other</b>                         | <b>\$2,742,557,488</b> | <b>\$2,404,339,947</b> |
| <b>Capital Expenditures</b>              | <b>\$155,263,615</b>   | <b>\$153,503,368</b>   |
| <b>Federal Expenditures Fund Total</b>   | <b>\$3,028,765,950</b> | <b>\$2,695,631,635</b> |
| <b>Fund for a Healthy Maine</b>          | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>9.000</b>           | <b>9.000</b>           |
| <b>Personal Services</b>                 | <b>\$986,958</b>       | <b>\$1,029,855</b>     |
| <b>All Other</b>                         | <b>\$53,538,968</b>    | <b>\$52,460,225</b>    |
| <b>Fund for a Healthy Maine Total</b>    | <b>\$54,525,926</b>    | <b>\$53,490,080</b>    |
| <b>Other Special Revenue Funds</b>       | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>2,291.500</b>       | <b>2,290.000</b>       |
| <b>POSITIONS - FTE COUNT</b>             | <b>54.462</b>          | <b>54.462</b>          |
| <b>Personal Services</b>                 | <b>\$180,068,120</b>   | <b>\$189,694,506</b>   |
| <b>All Other</b>                         | <b>\$950,660,181</b>   | <b>\$765,783,016</b>   |
| <b>Capital Expenditures</b>              | <b>\$42,699,424</b>    | <b>\$157,838,442</b>   |
| <b>Other Special Revenue Funds Total</b> | <b>\$1,173,427,725</b> | <b>\$1,113,315,964</b> |
| <b>Federal Block Grant Fund</b>          | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>     | <b>117.500</b>         | <b>117.500</b>         |
| <b>Personal Services</b>                 | <b>\$8,373,343</b>     | <b>\$8,735,212</b>     |
| <b>All Other</b>                         | <b>\$166,965,875</b>   | <b>\$167,041,527</b>   |

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| <b>Federal Block Grant Fund Total</b>              | <b>\$175,339,218</b> | <b>\$175,776,739</b> |
| <b>Federal Expenditures Fund ARRA</b>              | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>Personal Services</b>                           | <b>\$73,055</b>      | <b>\$0</b>           |
| <b>All Other</b>                                   | <b>\$1,779,536</b>   | <b>\$1,779,536</b>   |
| <b>Federal Expenditures Fund ARRA Total</b>        | <b>\$1,852,591</b>   | <b>\$1,779,536</b>   |
| <b>Financial and Personnel Services Fund</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>267.000</b>       | <b>267.000</b>       |
| <b>POSITIONS - FTE COUNT</b>                       | <b>0.346</b>         | <b>0.346</b>         |
| <b>Personal Services</b>                           | <b>\$18,189,877</b>  | <b>\$18,990,172</b>  |
| <b>All Other</b>                                   | <b>\$1,583,489</b>   | <b>\$1,577,370</b>   |
| <b>Financial and Personnel Services Fund Total</b> | <b>\$19,773,366</b>  | <b>\$20,567,542</b>  |
| <b>Transportation Facilities Fund</b>              | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>All Other</b>                                   | <b>\$7,000,000</b>   | <b>\$2,200,000</b>   |
| <b>Transportation Facilities Fund Total</b>        | <b>\$7,000,000</b>   | <b>\$2,200,000</b>   |
| <b>Fleet Services Fund - DOT</b>                   | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>36.000</b>        | <b>21.000</b>        |
| <b>POSITIONS - FTE COUNT</b>                       | <b>135.000</b>       | <b>135.000</b>       |
| <b>Personal Services</b>                           | <b>\$10,640,099</b>  | <b>\$10,174,850</b>  |
| <b>All Other</b>                                   | <b>\$16,703,871</b>  | <b>\$14,922,256</b>  |
| <b>Fleet Services Fund - DOT Total</b>             | <b>\$27,343,970</b>  | <b>\$25,097,106</b>  |
| <b>Postal, Printing and Supply Fund</b>            | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>39.500</b>        | <b>39.500</b>        |
| <b>Personal Services</b>                           | <b>\$2,258,283</b>   | <b>\$2,361,498</b>   |
| <b>All Other</b>                                   | <b>\$1,542,220</b>   | <b>\$1,542,220</b>   |
| <b>Postal, Printing and Supply Fund Total</b>      | <b>\$3,800,503</b>   | <b>\$3,903,718</b>   |
| <b>Office of Information Services Fund</b>         | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>487.500</b>       | <b>486.500</b>       |
| <b>Personal Services</b>                           | <b>\$43,585,734</b>  | <b>\$45,160,178</b>  |
| <b>All Other</b>                                   | <b>\$16,178,081</b>  | <b>\$16,178,081</b>  |
| <b>Office of Information Services Fund Total</b>   | <b>\$59,763,815</b>  | <b>\$61,338,259</b>  |
| <b>Risk Management Fund</b>                        | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>5.000</b>         | <b>5.000</b>         |
| <b>Personal Services</b>                           | <b>\$400,387</b>     | <b>\$412,094</b>     |
| <b>All Other</b>                                   | <b>\$3,534,326</b>   | <b>\$3,534,326</b>   |
| <b>Risk Management Fund Total</b>                  | <b>\$3,934,713</b>   | <b>\$3,946,420</b>   |
| <b>Workers' Compensation Management Fund</b>       | <b>2013-14</b>       | <b>2014-15</b>       |
| <b>POSITIONS - LEGISLATIVE COUNT</b>               | <b>12.000</b>        | <b>12.000</b>        |

|  |                     |                     |
|--|---------------------|---------------------|
| Personal Services  | \$1,160,758         | \$1,196,497         |
| All Other  | \$18,155,846        | \$18,155,846        |
| <b>Workers' Compensation Management Fund Total</b>                         | <b>\$19,316,604</b> | <b>\$19,352,343</b> |
| <b>Central Motor Pool</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT  | 17.000              | 17.000              |
| Personal Services  | \$999,702           | \$1,036,462         |
| All Other  | \$8,587,982         | \$8,921,645         |
| <b>Central Motor Pool Total</b>  | <b>\$9,587,684</b>  | <b>\$9,958,107</b>  |
| <b>Real Property Lease Internal Service Fund</b>                           | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT  | 3.000               | 3.000               |
| Personal Services  | \$271,477           | \$283,200           |
| All Other  | \$25,593,167        | \$25,590,339        |
| <b>Real Property Lease Internal Service Fund Total</b>                     | <b>\$25,864,644</b> | <b>\$25,873,539</b> |
| <b>Bureau of Revenue Services Fund</b>                                     | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$151,720           | \$151,720           |
| <b>Bureau of Revenue Services Fund Total</b>                               | <b>\$151,720</b>    | <b>\$151,720</b>    |
| <b>Retiree Health Insurance Fund</b>                                       | <b>2013-14</b>      | <b>2014-15</b>      |
| All Other  | \$48,400,235        | \$48,400,235        |
| <b>Retiree Health Insurance Fund Total</b>                                 | <b>\$48,400,235</b> | <b>\$48,400,235</b> |
| <b>Accident, Sickness and Health Insurance Internal Service Fund</b>       | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT  | 13.000              | 13.000              |
| Personal Services  | \$876,380           | \$916,422           |
| All Other  | \$895,354           | \$895,354           |
| <b>Accident, Sickness and Health Insurance Internal Service Fund Total</b> | <b>\$1,771,734</b>  | <b>\$1,811,776</b>  |
| <b>Consolidated Emergency Communications Fund</b>                          | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT  | 70.000              | 70.000              |
| Personal Services  | \$5,417,006         | \$5,678,725         |
| All Other  | \$687,906           | \$687,906           |
| <b>Consolidated Emergency Communications Fund Total</b>                    | <b>\$6,104,912</b>  | <b>\$6,366,631</b>  |
| <b>Dirigo Health Fund</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT  | 13.000              | 0.000               |
| Personal Services  | \$1,301,154         | \$214,432           |
| All Other  | \$31,460,271        | \$722,068           |
| <b>Dirigo Health Fund Total</b>  | <b>\$32,761,425</b> | <b>\$936,500</b>    |
| <b>Island Ferry Services Fund</b>  | <b>2013-14</b>      | <b>2014-15</b>      |
| POSITIONS - LEGISLATIVE COUNT  | 76.000              | 76.000              |
| POSITIONS - FTE COUNT  | 10.318              | 10.318              |

|  |                      |                      |
|--|----------------------|----------------------|
| Personal Services  | \$5,816,489          | \$6,044,406          |
| All Other  | \$3,788,586          | \$3,788,587          |
| <b>Island Ferry Services Fund Total</b>  | <b>\$9,605,075</b>   | <b>\$9,832,993</b>   |
| <b>Marine Ports Fund</b>   | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other  | \$25,000             | \$0                  |
| <b>Marine Ports Fund Total</b>   | <b>\$25,000</b>      | <b>\$0</b>           |
| <b>State Alcoholic Beverage Fund</b>   | <b>2013-14</b>       | <b>2014-15</b>       |
| POSITIONS - LEGISLATIVE COUNT  | 0.000                | 1.000                |
| Personal Services  | \$0                  | \$210,462            |
| All Other  | \$0                  | \$11,533,800         |
| <b>State Alcoholic Beverage Fund Total</b>                                     | <b>\$0</b>           | <b>\$11,744,262</b>  |
| <b>Prison Industries Fund</b>  | <b>2013-14</b>       | <b>2014-15</b>       |
| POSITIONS - LEGISLATIVE COUNT  | 6.000                | 6.000                |
| Personal Services  | \$445,637            | \$464,955            |
| All Other  | \$1,465,063          | \$1,465,063          |
| <b>Prison Industries Fund Total</b>  | <b>\$1,910,700</b>   | <b>\$1,930,018</b>   |
| <b>State-Administered Fund</b>   | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other  | \$2,042,515          | \$2,042,515          |
| <b>State-Administered Fund Total</b>   | <b>\$2,042,515</b>   | <b>\$2,042,515</b>   |
| <b>Maine Military Authority Enterprise Fund</b>                                | <b>2013-14</b>       | <b>2014-15</b>       |
| Personal Services  | \$46,478,037         | \$48,748,873         |
| All Other  | \$44,505,619         | \$44,505,619         |
| <b>Maine Military Authority Enterprise Fund Total</b>                          | <b>\$90,983,656</b>  | <b>\$93,254,492</b>  |
| <b>State Lottery Fund</b>  | <b>2013-14</b>       | <b>2014-15</b>       |
| POSITIONS - LEGISLATIVE COUNT  | 26.000               | 25.000               |
| Personal Services  | \$1,754,288          | \$1,607,787          |
| All Other  | \$2,319,536          | \$2,319,536          |
| <b>State Lottery Fund Total</b>  | <b>\$4,073,824</b>   | <b>\$3,927,323</b>   |
| <b>Employment Security Trust Fund</b>  | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other  | \$204,350,000        | \$204,350,000        |
| <b>Employment Security Trust Fund Total</b>                                    | <b>\$204,350,000</b> | <b>\$204,350,000</b> |
| <b>Abandoned Property Fund</b>   | <b>2013-14</b>       | <b>2014-15</b>       |
| All Other  | \$208,149            | \$203,149            |
| <b>Abandoned Property Fund Total</b>   | <b>\$208,149</b>     | <b>\$203,149</b>     |
| <b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b> | <b>2013-14</b>       | <b>2014-15</b>       |

|  |                    |                    |
|--|--------------------|--------------------|
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>1.000</b>       | <b>1.000</b>       |
| Personal Services  | \$61,199           | \$64,331           |
| All Other  | \$53,800           | \$53,800           |
| <b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b> | <b>\$114,999</b>   | <b>\$118,131</b>   |
| <b>Total</b>   |                    |                    |
| <b>Competitive Skills Scholarship Fund</b>                                     | <b>2013-14</b>     | <b>2014-15</b>     |
| <b>POSITIONS - LEGISLATIVE COUNT</b>   | <b>1.000</b>       | <b>0.000</b>       |
| Personal Services  | \$379,126          | \$367,642          |
| All Other  | \$2,510,700        | \$2,525,475        |
| <b>Competitive Skills Scholarship Fund Total</b>                               | <b>\$2,889,826</b> | <b>\$2,893,117</b> |

|  |                        |                        |
|--|------------------------|------------------------|
| <b>FUND TOTALS - ALL DEPARTMENTS - ALL FUNDS</b> | <b>2013-14</b>         | <b>2014-15</b>         |
| <b>POSITIONS - LEGISLATIVE COUNT</b>             | <b>11,799.000</b>      | <b>11,810.500</b>      |
| <b>POSITIONS - FTE COUNT</b>                     | <b>1,464.796</b>       | <b>1,464.796</b>       |
| Personal Services                                | \$1,011,451,859        | \$1,048,150,378        |
| All Other  | \$7,291,885,248        | \$6,706,777,002        |
| Capital Expenditures                             | \$223,780,440          | \$333,540,034          |
| Unallocated                                      | \$5,673                | \$0                    |
| <b>TOTAL - ALL DEPARTMENTS - ALL FUNDS</b>       | <b>\$8,527,123,220</b> | <b>\$8,088,467,414</b> |