

**Sec. A-1. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Administration - Human Resources 0038**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	18.500	18.500
Personal Services	\$1,550,178	\$1,549,136	\$1,665,943	\$1,724,065
All Other	\$358,402	\$298,111	\$300,392	\$300,392
<b>GENERAL FUND TOTAL</b>	<b>\$1,908,580</b>	<b>\$1,847,247</b>	<b>\$1,966,335</b>	<b>\$2,024,457</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$255,880	\$255,880	\$256,285	\$256,285
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$255,880</b>	<b>\$255,880</b>	<b>\$256,285</b>	<b>\$256,285</b>

**Justification:**

The Bureau of Human Resources administers comprehensive human resources and civil service systems in support of State agencies' programs, while ensuring fair and open employment and compensation practices. Major functions of the Bureau includes the administration of the compensation system, monitoring and controlling all transactions that affect payroll and employee status; administration of layoffs; maintenance of official employee records; a system for classification of all positions; recruitment and examination; job referral; employee training and organization development; and insuring that personnel actions, programs, and policies conform to Civil Service law, rules, and policies. In addition to the responsibilities surrounding the administration of the personnel system, the Bureau has other major responsibilities that include the administration of employee relations activities, affirmative action programs, administration and management of the employee health plan, workers' compensation plan administration for Maine State Government, and wellness and safety programs.

The Office of Employee Relations represents Maine State Government as employer and is the Governor's representative in collective bargaining. Responsibilities include contract administration, processing of grievances through Arbitration, representing the State in employee legal matters at the Labor Relations Board and in Court. Also included is the administration of the States' Affirmative Action Plan and Equal Employment activities and laws. OER also participates and oversees investigations into allegations of employee misconduct.

**Administration - Human Resources 0038**

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

Ref. #: 42

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$125,000	\$125,000

GENERAL FUND TOTAL	\$125,000	\$125,000
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**Justification:**

The State lacks a coordinated program to effectively improve its workforce. With these funds, the Bureau of Human Resources will implement an organizational development program to enhance Maine's state workforce, to engage management staff across departments, and plan for the workforce needs in the future.

**ADMINISTRATION - HUMAN RESOURCES 0038  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	20.000	20.000	18.500	18.500
Personal Services	\$1,550,178	\$1,549,136	\$1,665,943	\$1,724,065
All Other	\$358,402	\$298,111	\$425,392	\$425,392
<b>GENERAL FUND TOTAL</b>	<b>\$1,908,580</b>	<b>\$1,847,247</b>	<b>\$2,091,335</b>	<b>\$2,149,457</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$0	\$0	\$0	\$0
All Other	\$255,880	\$255,880	\$256,285	\$256,285
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$255,880</b>	<b>\$255,880</b>	<b>\$256,285</b>	<b>\$256,285</b>

**Budget - Bureau of the 0055**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,123,267	\$1,111,722	\$1,194,934	\$1,236,067
All Other	\$71,347	\$69,097	\$62,683	\$62,683
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,614</b>	<b>\$1,180,819</b>	<b>\$1,257,617</b>	<b>\$1,298,750</b>

**Justification:**

The purpose of the Bureau of the Budget is to provide central budget and position planning and control in support of gubernatorial objectives and legislative intent. This purpose represents a balanced approach for carrying out the initiatives of the Executive Department within the limits of legislative oversight to achieve the most effective outcomes within available budget resources.

The Bureau has four primary responsibilities which include the following: budget planning and control, revenue forecasting, position planning and control, organizational and management systems analysis. Biennial budgets are analyzed, planned, controlled and submitted to the Legislature for appropriation or allocation by three line categories: Personal Services, All Other and Capital Expenditures. Approved budgets are controlled on a fiscal year basis by quarterly allotments in accordance with the line category appropriation or allocation with allotment revisions by budget order or financial order. Expenditure and revenue forecasting is carried out through the State Budget Officer and as a result of analysis from budget staff. The position control unit consists of two individuals responsible for reviewing and implementing all position actions for all of State Government (approximately 13,000 positions). Positions are controlled according to legislatively authorized head count, appropriations and allocations and limitations on the use of salary savings during a fiscal year.

**BUDGET - BUREAU OF THE 0055****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,123,267	\$1,111,722	\$1,194,934	\$1,236,067
All Other	\$71,347	\$69,097	\$62,683	\$62,683
<b>GENERAL FUND TOTAL</b>	<b>\$1,194,614</b>	<b>\$1,180,819</b>	<b>\$1,257,617</b>	<b>\$1,298,750</b>

**Buildings and Grounds Operations 0080**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	99.000	100.000	100.000	100.000
Personal Services	\$4,948,831	\$4,902,574	\$5,473,867	\$5,702,634
All Other	\$7,594,678	\$6,872,193	\$6,884,865	\$6,884,865
<b>GENERAL FUND TOTAL</b>	<b>\$12,543,509</b>	<b>\$11,774,767</b>	<b>\$12,358,732</b>	<b>\$12,587,499</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$464,400	\$464,400	\$464,400	\$464,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$464,400</b>	<b>\$464,400</b>	<b>\$464,400</b>	<b>\$464,400</b>
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$247,539	\$249,386	\$266,314	\$275,209
All Other	\$25,596,472	\$25,596,472	\$25,598,330	\$25,598,330
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL</b>	<b>\$25,844,011</b>	<b>\$25,845,858</b>	<b>\$25,864,644</b>	<b>\$25,873,539</b>

**Justification:**

The Buildings and Grounds Program cleans, supervises, controls, and maintains land and buildings in the State Capitol Complex, which currently includes seventy-three buildings, the Hallowell Annex, all buildings on the AMHI Complex, the Public Safety Complex, the Division of Motor Vehicle Building, and the Maine Criminal Justice Academy facility. The Capitol Complex and East Campus houses approximately 1,688,000 square feet, 128 acres of manicured grounds, access roads, and parking areas. The Hallowell Annex and Maine Criminal Justice Academy at Oak Grove comprises an additional 625 acres of grounds, parking and limited access roads. This Program also manages the recycling program for these buildings.

**Buildings and Grounds Operations 0080**

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

Ref. #: 62

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<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)
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**Justification:**

The reorganization of this position will allow for a more proactive approach to management of state leases, and assigns the work to the appropriate classification.

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**BUILDINGS AND GROUNDS OPERATIONS 0080  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	99.000	100.000	100.000	100.000
Personal Services	\$4,948,831	\$4,902,574	\$5,473,867	\$5,702,634
All Other	\$7,594,678	\$6,872,193	\$6,884,865	\$6,884,865
<b>GENERAL FUND TOTAL</b>	<b>\$12,543,509</b>	<b>\$11,774,767</b>	<b>\$12,358,732</b>	<b>\$12,587,499</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$464,400	\$464,400	\$464,400	\$464,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$464,400</b>	<b>\$464,400</b>	<b>\$464,400</b>	<b>\$464,400</b>
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$247,539	\$249,386	\$271,477	\$283,200
All Other	\$25,596,472	\$25,596,472	\$25,593,167	\$25,590,339
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND TOTAL</b>	<b>\$25,844,011</b>	<b>\$25,845,858</b>	<b>\$25,864,644</b>	<b>\$25,873,539</b>

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

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,000	\$5,000	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

**Justification:**

The purpose of the fund is to maintain control and accountability over the receipt and expenditure of funds earmarked for major capital improvements, repairs, and renovation of state government owned facilities to include the cost of planning for these projects.

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

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,000	\$5,000	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$94,405	\$150,589	\$92,909	\$92,909
<b>GENERAL FUND TOTAL</b>	<b>\$94,405</b>	<b>\$150,589</b>	<b>\$92,909</b>	<b>\$92,909</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$948,359	\$948,359	\$948,359	\$948,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$948,359</b>	<b>\$948,359</b>	<b>\$948,359</b>	<b>\$948,359</b>

**Justification:**

The Capital Construction/Repairs/Improvements Account is used to maintain and upgrade various buildings and systems within State of Maine facilities. The capital improvements and repair program concentrates its efforts on conditions of high priority to meet codes, accessibility issues, and other life/safety issues.

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

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

Ref. #: 55                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Capital Expenditures	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

**Justification:**

This request for \$2,500,000 each year will support ongoing repairs to state owned facilities. Currently, there are numerous repairs that are needed in order to meet minimum safety, sanitary and environmental requirements.

**CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMINISTRATION 0059**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$94,405	\$150,589	\$92,909	\$92,909
Capital Expenditures	\$0	\$0	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$94,405</b>	<b>\$150,589</b>	<b>\$2,592,909</b>	<b>\$2,592,909</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$948,359	\$948,359	\$948,359	\$948,359
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$948,359</b>	<b>\$948,359</b>	<b>\$948,359</b>	<b>\$948,359</b>



**Central Fleet Management 0703**

Initiative: BASELINE BUDGET

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>CENTRAL MOTOR POOL</b>				
POSITIONS - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	\$960,255	\$970,857	\$999,702	\$1,036,462
All Other	\$8,448,087	\$8,443,434	\$8,443,661	\$8,443,661
<b>CENTRAL MOTOR POOL TOTAL</b>	<b>\$9,408,342</b>	<b>\$9,414,291</b>	<b>\$9,443,363</b>	<b>\$9,480,123</b>

**Justification:**

Central Fleet Management (CFM) was established in 1991 to centrally procure, distribute, and dispose of passenger and light truck vehicles. These vehicles are available for employees on official state business. CFM provides long term transportation with a vehicle lease program and short term transportation with a daily rental program. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection, and accident information processing. CFM pays for these normal expenses associated with the vehicles and charges regularly scheduled fees to cover the services provided. Detailed usage data and cost analysis are maintained, particularly as they pertain to energy consumption and efficiency.

**Central Fleet Management 0703**

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

Ref. #: 99

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**Justification:**

Costs of maintaining the vehicle fleet are projected to increase due to general increases in maintaining the existing fleet, as well as adding additional vehicles to the fleet. The additional vehicles will be used to reduce costs for agencies with high-mileage travelers who use their personal vehicles for that travel. Savings are not projected in General Fund accounts, as most high-mileage travelers in General Fund accounts have already been transitioned to state vehicles.

**CENTRAL FLEET MANAGEMENT 0703  
PROGRAM SUMMARY**

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>CENTRAL MOTOR POOL</b>				
POSITIONS - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	\$960,255	\$970,857	\$999,702	\$1,036,462
All Other	\$8,448,087	\$8,443,434	\$8,587,982	\$8,921,645
<b>CENTRAL MOTOR POOL TOTAL</b>	<b>\$9,408,342</b>	<b>\$9,414,291</b>	<b>\$9,587,684</b>	<b>\$9,958,107</b>

**Central Services - Purchases 0004**

Initiative: BASELINE BUDGET

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>POSTAL, PRINTING AND SUPPLY FUND</b>				
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	38.500	38.500
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$2,038,751	\$2,074,548	\$2,203,582	\$2,305,361
All Other	\$1,585,154	\$1,550,048	\$1,542,220	\$1,542,220
<b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b>	<b>\$3,623,905</b>	<b>\$3,624,596</b>	<b>\$3,745,802</b>	<b>\$3,847,581</b>

**Justification:**

Central Services is responsible for managing central services in the areas of Postal Services, Central Warehouse and Surplus Property. State Postal Center provides a wide range of mail services for State agencies, including interoffice mail. Mail is collected, distributed and processed daily using the latest automated equipment. The Postal Center offers a variety of vendors (USPS, FED-X, UPS) giving customers multiple speed and cost options. The Postal Center presorts and bar codes mail which enables it to receive discounted rates from the United States Postal Service. Multiple means of inserting integrity is available, including full file audit processing.

Central Warehouse provides storeroom services for the storage and distribution of supplies, materials and equipment to State government agencies, political subdivisions, and school administrative units throughout the State of Maine. Products available include general office supplies, paper products, telecommunications equipment and custodial supplies.

Surplus Property provides various mechanisms for the disposition of state surplus materials and equipment that are no longer needed by the state department that purchased them. This includes daily sales, property offered for bid, public sales and public auctions. In addition, federal surplus property is obtained for donation to qualifying state, public or non-profit organizations throughout Maine.

**Central Services - Purchases 0004**

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

Ref. #: 18

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

	<b>2013-14</b>	<b>2014-15</b>
<b>POSTAL, PRINTING AND SUPPLY FUND</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>

**Justification:**

The responsibilities of this position are to manage the day to day operations of the central storehouse that serves the natural resource agencies. Responsibility for this function will be moved to the Bureau of General Services, Central Warehouse, to better align functional responsibility areas.

**CENTRAL SERVICES - PURCHASES 0004  
PROGRAM SUMMARY**

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>POSTAL, PRINTING AND SUPPLY FUND</b>				
POSITIONS - LEGISLATIVE COUNT	39.000	39.000	39.500	39.500
POSITIONS - FTE COUNT	0.000	0.000	0.000	0.000
Personal Services	\$2,038,751	\$2,074,548	\$2,258,283	\$2,361,498
All Other	\$1,585,154	\$1,550,048	\$1,542,220	\$1,542,220
<b>POSTAL, PRINTING AND SUPPLY FUND TOTAL</b>	<b>\$3,623,905</b>	<b>\$3,624,596</b>	<b>\$3,800,503</b>	<b>\$3,903,718</b>

**Debt Service - Government Facilities Authority 0893**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$18,289,335	\$17,665,956	\$17,665,956	\$17,665,956
<b>GENERAL FUND TOTAL</b>	<b>\$18,289,335</b>	<b>\$17,665,956</b>	<b>\$17,665,956</b>	<b>\$17,665,956</b>

**Justification:**

Provides the means to assist Maine State Government in financing the construction and equipping of facilities by providing access to the tax-exempt bond market. This fund account pays the associated debt service costs for securities issued by this program.

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**Debt Service - Government Facilities Authority 0893**

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

Ref. #: 125

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**Justification:**

The Maine Governmental Facilities Authority (MGFA) reviewed and refinanced existing debt service schedules in April 2010, which resulted in lower debt service payments.

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**DEBT SERVICE - GOVERNMENT FACILITIES AUTHORITY 0893  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$18,289,335	\$17,665,956	\$16,965,956	\$16,365,956
<b>GENERAL FUND TOTAL</b>	<b>\$18,289,335</b>	<b>\$17,665,956</b>	<b>\$16,965,956</b>	<b>\$16,365,956</b>



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

Initiative: Reduces funding to reflect projected savings from eliminating merit increases for fiscal years 2013-14 and 2014-15.

Ref. #: 34                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$2,500,000)	(\$4,600,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,500,000)</u>	<u>(\$4,600,000)</u>

**Justification:**

No justification provided.

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

Initiative: Reduces funding to reflect savings from eliminating longevity payments for fiscal years 2013-14 and 2014-15.

Ref. #: 35                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$1,750,000)	(\$1,930,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,750,000)</u>	<u>(\$1,930,000)</u>

**Justification:**

No justification provided.

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

Initiative: Reduces funding to reflect savings from eliminating positions.

Ref. #: 36    Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	(\$1,250,000)	(\$2,500,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$1,250,000)</u>	<u>(\$2,500,000)</u>

**Justification:**

No justification provided.

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

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Personal Services	\$0	\$0	(\$16,440,000)	(\$26,690,000)
Unallocated	\$0	\$0	(\$10,000,000)	(\$20,000,000)
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$26,440,000)</b>	<b>(\$46,690,000)</b>

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

Initiative: BASELINE BUDGET

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$497,302	\$497,302	\$497,302	\$497,302
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$497,302</b>	<b>\$497,302</b>	<b>\$497,302</b>	<b>\$497,302</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$30,000	\$30,000	\$30,000	\$30,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	298.000	298.000	296.000	296.000
POSITIONS - FTE COUNT	0.000	0.000	0.346	0.346
Personal Services	\$19,057,299	\$19,305,403	\$20,258,112	\$21,131,235
All Other	\$2,016,562	\$1,931,970	\$1,776,421	\$1,776,421
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>\$21,073,861</b>	<b>\$21,237,373</b>	<b>\$22,034,533</b>	<b>\$22,907,656</b>

**Justification:**

The primary mission of the Division of Financial and Personnel Services is to provide fiscal and human resources management services in support of Bureau and Departmental operations and programs. Public Laws of 2005, Chapter 12, authorized the Commissioner to review the current organization structure of payroll, personnel and accounting units to improve organizational efficiency and cost-effectiveness. Six service centers were created to provide personnel administration, employee relations, general administration and budget management to departments and agencies of state government.

The Division furnishes all departments and bureaus with (a) consistent and uniform application of statewide budgetary policy; (b) application of generally accepted accounting and financial practices; the implementation and uniform application of collective bargaining agreements; c) human resources and payroll administration; and d) department billing services so that each line bureau within the Department may achieve it's desired program goals and objectives, and remain in compliance with all laws and available budgetary resources.

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

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, Administrative Services - Inland Fisheries and Wildlife program.

Ref. #: 104

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<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)



FINANCIAL AND PERSONNEL SERVICES FUND TOTAL

(\$81,528)

(\$86,807)

**Justification:**

This position currently works directly with the Department of Inland Fisheries and Wildlife, but is managed by the Department of Administrative and Financial Services. While the position was transferred to DAFS during the creation of the Service Centers, the work performed is more appropriately managed by IF&W. This type of position exists within each of the other natural resource agencies. To be consistent with how these positions are managed, this position will be transferred from the Department of Administrative and Financial Services to the Department of Inland Fisheries and Wildlife.

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

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

Ref. #: 105

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FINANCIAL AND PERSONNEL SERVICES FUND**

**2013-14**

**2014-15**

POSITIONS - LEGISLATIVE COUNT

(1,000)

(1,000)

Personal Services

(\$54,701)

(\$56,137)

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL

(\$54,701)

(\$56,137)

**Justification:**

The responsibilities of this position are to manage the day to day operations of the central storehouse that serves the natural resource agencies. Responsibility for this function will be moved to the Bureau of General Services, Central Warehouse, to better align functional responsibility areas.

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

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.

Ref. #: 106

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FINANCIAL AND PERSONNEL SERVICES FUND**

**2013-14**

**2014-15**

POSITIONS - LEGISLATIVE COUNT

5,000

5,000

Personal Services

\$338,457

\$356,486

FINANCIAL AND PERSONNEL SERVICES FUND TOTAL

\$338,457

\$356,486

**Justification:**

The current Medicaid Finance Team is comprised of staff from both DHHS and DAFS. The team will be reorganized so that supervision is more consistent and the functions of DHHS and DAFS are more clearly defined.

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

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.

Ref. #: 107

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FINANCIAL AND PERSONNEL SERVICES FUND**

	<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>

**Justification:**

The current Medicaid Finance Team is comprised of staff from both DHHS and DAFS. The team will be reorganized so that supervision is more consistent and the functions of DHHS and DAFS are more clearly defined.

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

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 on file in the Bureau of the Budget.

Ref. #: 108

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FINANCIAL AND PERSONNEL SERVICES FUND**

	<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>

**Justification:**

No justification provided.

**FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713  
PROGRAM SUMMARY**

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>				
All Other	\$497,302	\$497,302	\$497,302	\$497,302
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$497,302</b>	<b>\$497,302</b>	<b>\$497,302</b>	<b>\$497,302</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$30,000	\$30,000	\$30,000	\$30,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	298.000	298.000	267.000	267.000
POSITIONS - FTE COUNT	0.000	0.000	0.346	0.346
Personal Services	\$19,057,299	\$19,305,403	\$18,173,964	\$18,968,140
All Other	\$2,016,562	\$1,931,970	\$1,599,402	\$1,599,402
<b>FINANCIAL AND PERSONNEL SERVICES FUND TOTAL</b>	<b>\$21,073,861</b>	<b>\$21,237,373</b>	<b>\$19,773,366</b>	<b>\$20,567,542</b>

**Information Services 0155**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$11,108,703	\$11,135,620	\$11,617,106	\$11,622,106
<b>GENERAL FUND TOTAL</b>	<b>\$11,108,703</b>	<b>\$11,135,620</b>	<b>\$11,617,106</b>	<b>\$11,622,106</b>

  

<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	492.500	492.500	491.500	491.500
Personal Services	\$41,419,915	\$41,694,574	\$43,928,096	\$45,621,143
All Other	\$15,757,537	\$16,220,021	\$16,187,451	\$16,187,451
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>	<b>\$57,177,452</b>	<b>\$57,914,595</b>	<b>\$60,115,547</b>	<b>\$61,808,594</b>

**Justification:**

The Office of Information Technology (OIT) supports state government, providing several services directly to agencies; project management, performance management, eGov services, policy development, procurement review, accessibility, strategic planning and consulting services. From an enterprise perspective, OIT provides IT security for the State of Maine, support for enterprise applications, geographic information systems, production services, local and wide area network services, desktop support, document management, facility engineering, E-911, business continuity, application hosting, and communication systems to include voice, data, and video.

The Chief Information Officer (CIO) is actively involved in initiatives that promote sharing resources and partnerships among agencies, encourage the wise use of technology in all business processes, and improve information sharing and collaboration by providing state of the art tools for state workers. The CIO evaluates new system requests to ensure that they are aligned with agency strategic plans and provide a reasonable return on investment for Maine State Government. The CIO chairs the IT Executive Committee which provides executive leadership for agencies, and for state government as a whole, to ensure that its business needs and priorities are identified and supported.

**Information Services 0155**

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.

Ref. #: 70

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<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)
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>	<b>(\$351,732)</b>	<b>(\$364,579)</b>

**Justification:**

The four positions perform services on the E-9-1-1 project. The new NG9-1-1 system runs on GIS and therefore it will be beneficial to have the staff report directly to the Emergency Services Communication Bureau. Currently, a Memorandum of Understanding provides reimbursement for these costs to the Department of Administrative and Financial Services - Office of Information Technology from the Public Utilities Commission.

**Information Services 0155**

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

Ref. #: 71                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$2,000,000	\$1,495,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,000,000</b>	<b>\$1,495,000</b>

**Justification:**

The State's current human resources and payroll system is antiquated, and no longer provides for efficient management of the State's workforce. Maintaining an old system such as this requires intense technical support, and it is becoming more difficult to obtain resources who are familiar with the existing software and infrastructure. New systems provide greater functionality and allow the human resources staff to work more effectively. Replacing the human resources system will allow for more efficient payroll processing, benefits management, and recruitment, among others; and, ensure that the system will continue functioning properly in the future.

**INFORMATION SERVICES 0155****PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$11,108,703	\$11,135,620	\$13,617,106	\$13,117,106
<b>GENERAL FUND TOTAL</b>	<b>\$11,108,703</b>	<b>\$11,135,620</b>	<b>\$13,617,106</b>	<b>\$13,117,106</b>

  

<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	492.500	492.500	487.500	487.500
Personal Services	\$41,419,915	\$41,694,574	\$43,585,734	\$45,265,934
All Other	\$15,757,537	\$16,220,021	\$16,178,081	\$16,178,081
<b>OFFICE OF INFORMATION SERVICES FUND TOTAL</b>	<b>\$57,177,452</b>	<b>\$57,914,595</b>	<b>\$59,763,815</b>	<b>\$61,444,015</b>

**Leased Space Reserve Fund Program Z145**

Initiative: BASELINE BUDGET

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

**Justification:**

The Leased Space Reserve Fund Program provides funding related to relocation from leased space to state-owned facilities or relocation from a leased space to a lower-priced leased space and capital projects that construct, renovate or improve state facilities. Money in the fund may not be expended on facility maintenance issues.

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**Leased Space Reserve Fund Program Z145**

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

Ref. #: 143                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Capital Expenditures	\$5,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,000,000</u>	<u>\$0</u>

**Justification:**

This request allocates funds that will be used to renovate state-owned facilities, with the ultimate goal of reducing the amount of leased space across state government. State agencies who move into the newly renovated facilities will realize savings when compared to the leased space. Initial funding for this account will come from a one-time General Fund transfer of \$5,000,000. These funds will carry into subsequent fiscal years, and will be replenished with the savings achieved across state government.

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**LEASED SPACE RESERVE FUND PROGRAM Z145**

**PROGRAM SUMMARY**

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$500	\$500	\$500
Capital Expenditures	\$0	\$0	\$5,000,000	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$500</u>	<u>\$5,000,500</u>	<u>\$500</u>



unclassified position. This position will serve as DAFS' primary liaison and communications manager, and therefore the position more appropriately belongs in the Commissioner's account. There is no net impact to the General Fund.

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

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	6.000	6.000
Personal Services	\$406,379	\$395,487	\$666,067	\$685,080
All Other	\$19,397	\$18,748	\$44,088	\$44,088
<b>GENERAL FUND TOTAL</b>	<b>\$425,776</b>	<b>\$414,235</b>	<b>\$710,155</b>	<b>\$729,168</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,000	\$5,000	\$5,000	\$5,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>



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

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,027,522	\$1,019,261	\$1,108,645	\$1,137,996
All Other	\$126,112	\$123,409	\$127,977	\$127,977
<b>GENERAL FUND TOTAL</b>	<b>\$1,153,634</b>	<b>\$1,142,670</b>	<b>\$1,236,622</b>	<b>\$1,265,973</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$31,000	\$31,000	\$31,000	\$31,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>

**Justification:**

The purpose of this division is to provide professional administration in the planning, design and construction of all the State's public improvements and public school projects. This division manages the procurement process for architectural and engineering contracts, conducts the bidding for construction and monitors construction projects.

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

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,027,522	\$1,019,261	\$1,108,645	\$1,137,996
All Other	\$126,112	\$123,409	\$127,977	\$127,977
<b>GENERAL FUND TOTAL</b>	<b>\$1,153,634</b>	<b>\$1,142,670</b>	<b>\$1,236,622</b>	<b>\$1,265,973</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$31,000	\$31,000	\$31,000	\$31,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$31,000</b>

**Purchases - Division of 0007**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	\$469,730	\$496,799	\$535,750	\$555,712
All Other	\$198,530	\$193,492	\$199,935	\$199,935
<b>GENERAL FUND TOTAL</b>	<b>\$668,260</b>	<b>\$690,291</b>	<b>\$735,685</b>	<b>\$755,647</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,000	\$4,000	\$4,000	\$4,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>

**Justification:**

The Division of Purchases' primary function is to procure materials, supplies, equipment and services that represent the best value to the State of Maine. The Division has responsibility under law (5 M.R.S.A. §1811) to make purchases on behalf of all departments and agencies of State Government. We are also authorized to extend to political subdivisions and/or school administrative units the privilege of purchasing from our established contracts.

The Division of Purchases' policy is to provide for open and competitive bidding in the procurement of goods and services to the greatest extent possible. Commodity purchases are competitively bid by the Division's Buyers through our electronic procurement system, Vendor Self Service (VSS). Professional services are competitively bid by contracting agencies through a Request for Proposals (RFP) process conducted under the Division of Purchases' rules. All state agency contracts for services are subject to the Division's review and approval. Contracts valued at \$1,000,000 or more also need review and approval by the State Purchases Review Committee.

**PURCHASES - DIVISION OF 0007**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	\$469,730	\$496,799	\$535,750	\$555,712
All Other	\$198,530	\$193,492	\$199,935	\$199,935
<b>GENERAL FUND TOTAL</b>	<b>\$668,260</b>	<b>\$690,291</b>	<b>\$735,685</b>	<b>\$755,647</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$4,000	\$4,000	\$4,000	\$4,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>

**Risk Management - Claims 0008**

Initiative: BASELINE BUDGET

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>RISK MANAGEMENT FUND</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$370,884	\$372,676	\$400,387	\$412,094
All Other	\$3,537,096	\$3,535,827	\$3,534,326	\$3,534,326
<b>RISK MANAGEMENT FUND TOTAL</b>	<b>\$3,907,980</b>	<b>\$3,908,503</b>	<b>\$3,934,713</b>	<b>\$3,946,420</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>STATE-ADMINISTERED FUND</b>				
All Other	\$2,043,069	\$2,043,069	\$2,042,515	\$2,042,515
<b>STATE-ADMINISTERED FUND TOTAL</b>	<b>\$2,043,069</b>	<b>\$2,043,069</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>

**Justification:**

Establish and provide an effective and efficient operation for the provision of insurance advice and services for the State.

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

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>RISK MANAGEMENT FUND</b>				
POSITIONS - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	\$370,884	\$372,676	\$400,387	\$412,094
All Other	\$3,537,096	\$3,535,827	\$3,534,326	\$3,534,326
<b>RISK MANAGEMENT FUND TOTAL</b>	<b>\$3,907,980</b>	<b>\$3,908,503</b>	<b>\$3,934,713</b>	<b>\$3,946,420</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>STATE-ADMINISTERED FUND</b>				
All Other	\$2,043,069	\$2,043,069	\$2,042,515	\$2,042,515
<b>STATE-ADMINISTERED FUND TOTAL</b>	<b>\$2,043,069</b>	<b>\$2,043,069</b>	<b>\$2,042,515</b>	<b>\$2,042,515</b>

**State Controller - Office of the 0056**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	\$2,043,255	\$2,021,639	\$2,222,582	\$2,309,834
All Other	\$183,661	\$178,464	\$149,581	\$149,581
<b>GENERAL FUND TOTAL</b>	<b>\$2,226,916</b>	<b>\$2,200,103</b>	<b>\$2,372,163</b>	<b>\$2,459,415</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,000	\$1,000	\$1,000	\$1,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

**Justification:**

The Office of the State Controller is responsible for the official financial records of State Government. The Office is responsible for reviewing, approving and consolidating, and reporting all accounting transactions for all agencies within the Executive, Legislative and Judicial branches of government. The Office prepares monthly revenue reports, monthly financial statements, and information for Official Statements required for the issuance of bonds, notes, or other types of debt. It performs cash forecasting for the State, prepares, and/or reviews and files required Federal and State Tax reporting, prepares required U.S. Census reporting, and prepares the State of Maine Comprehensive Annual Financial Report (CAFR). The Internal Audit Unit is responsible for ensuring proper internal controls exist within state agencies.

The Accounting Unit monitors all expenditures against appropriations, allocations, allotments, and cash. This unit reconciles cash, accounts receivable, and other accounts. It pre-audits and approves payments made by the State and maintains the State Vendor File. The Accounting Unit examines and audits all payroll payments, processes garnishments, and court ordered payments. It maintains a records management system for the official files of paid obligations, is responsible for maintaining the MFASIS Accounting System, and jointly, with the Bureaus of the Budget, Human Resources, and Information Systems, maintaining the MFASIS Budgeting and Human Resources Management Systems.

Other responsibilities of the Office include establishing documented statewide accounting policies and procedures, maintaining current knowledge of Generally Accepted Accounting Principles and Governmental Standards, establishing and administering travel and expense reimbursement policies, and administering the employee travel card program.

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

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	26.000	26.000	26.000	26.000
Personal Services	\$2,043,255	\$2,021,639	\$2,222,582	\$2,309,834
All Other	\$183,661	\$178,464	\$149,581	\$149,581
<b>GENERAL FUND TOTAL</b>	<b>\$2,226,916</b>	<b>\$2,200,103</b>	<b>\$2,372,163</b>	<b>\$2,459,415</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$1,000	\$1,000	\$1,000	\$1,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

**Statewide Radio Network System 0112**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,978,656	\$8,299,151	\$8,299,151	\$8,299,151
<b>GENERAL FUND TOTAL</b>	<b>\$3,978,656</b>	<b>\$8,299,151</b>	<b>\$8,299,151</b>	<b>\$8,299,151</b>

**Justification:**

The Statewide Radio Network System was created under the management of the Chief Information Officer and Office of Information Technology to procure, install, commission and maintain a consolidated radio communications network to provide service to all State of Maine public safety and public service users. The main responsibility of this office is to ensure that the financial affairs of the fund are properly managed, maintain records for all agencies using the system and make this information available to state agencies, and require state agencies to become part of the statewide radio and network system when replacing their current systems or purchasing new systems.

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**Statewide Radio Network System 0112**

Initiative: Reduces funding for debt service payments.

Ref. #: 66

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

**Justification:**

Payments in the 2014-15 biennium are projected to decrease, due to the payoff of older debt and the reduced interest rate being paid on newer debt.

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**STATEWIDE RADIO NETWORK SYSTEM 0112  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,978,656	\$8,299,151	\$6,699,151	\$6,699,151
<b>GENERAL FUND TOTAL</b>	<b>\$3,978,656</b>	<b>\$8,299,151</b>	<b>\$6,699,151</b>	<b>\$6,699,151</b>

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	\$34,197,431	\$13,331,031
<b>FEDERAL EXPENDITURES FUND</b>	\$497,302	\$497,302
<b>OTHER SPECIAL REVENUE FUNDS</b>	\$6,745,544	\$1,745,544
<b>FINANCIAL AND PERSONNEL SERVICES FUND</b>	\$19,773,366	\$20,567,542
<b>POSTAL, PRINTING AND SUPPLY FUND</b>	\$3,800,503	\$3,903,718
<b>OFFICE OF INFORMATION SERVICES FUND</b>	\$59,763,815	\$61,444,015
<b>RISK MANAGEMENT FUND</b>	\$3,934,713	\$3,946,420
<b>CENTRAL MOTOR POOL</b>	\$9,587,684	\$9,958,107
<b>REAL PROPERTY LEASE INTERNAL SERVICE FUND</b>	\$25,864,644	\$25,873,539
<b>STATE-ADMINISTERED FUND</b>	\$2,042,515	\$2,042,515
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$166,207,517</b>	<b>\$143,309,733</b>

**Sec. A-6. Appropriations and allocations.**

The following appropriations and allocations are made.

**AUDIT, DEPARTMENT OF**

**Audit - Departmental Bureau 0067**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,230,083	\$1,219,974	\$1,318,557	\$1,365,907
All Other	\$9,201	\$8,663	\$11,501	\$11,501
<b>GENERAL FUND TOTAL</b>	<b>\$1,239,284</b>	<b>\$1,228,637</b>	<b>\$1,330,058</b>	<b>\$1,377,408</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	\$1,439,038	\$1,467,216	\$1,545,769	\$1,615,529
All Other	\$181,102	\$181,102	\$158,128	\$158,128
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,620,140</b>	<b>\$1,648,318</b>	<b>\$1,703,897</b>	<b>\$1,773,657</b>

**Justification:**

The Departmental Bureau is funded by a General Fund appropriation (010-27A-0067) and audit fees generated from an assessment on Federal programs subject to audit under the Single Audit Act. The fees are deposited into a Special Revenue Fund account (014-27A-0067).

The purpose of the Departmental Bureau is to conduct financial and compliance audits of financial transactions and accounts kept by or for all State agencies subject to the Single Audit Act of 1996, 31 United States Code, Section 7501 to 7507. The audit is conducted in accordance with Generally Accepted Governmental Auditing Standards. The Department is authorized to conduct audits of all accounts and financial records of any organization, institution, or other entity receiving or requesting an appropriation or grant from the State and to issue reports on such audits at such time as the Legislature or the State Auditor may require. In addition, random audits are conducted to sample the accuracy of the financial records of those departments and agencies that administer or oversee programs and report to the joint standing committee of the Legislature having jurisdiction over state and local government.

The Department will work with Office of Program Evaluation and Government Accountability (OPEGA), as requested.

The Departmental Bureau serves as a staff agency to the Legislature, or any of its committees, or to the Governor, by making investigations of any phase of the State's finances.

**Audit - Departmental Bureau 0067**

Initiative: Provides funding for a peer review of the Department of Audit operations.

Ref. #: 506                      One Time                      Committee Vote: \_\_\_\_\_                      AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$3,000	\$0





**AUDIT - DEPARTMENTAL BUREAU 0067  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000	14.000	14.000
Personal Services	\$1,230,083	\$1,219,974	\$1,318,557	\$1,365,907
All Other	\$9,201	\$8,663	\$14,501	\$11,501
<b>GENERAL FUND TOTAL</b>	<b>\$1,239,284</b>	<b>\$1,228,637</b>	<b>\$1,333,058</b>	<b>\$1,377,408</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000	19.000	19.000
Personal Services	\$1,439,038	\$1,467,216	\$1,545,769	\$1,615,529
All Other	\$181,102	\$181,102	\$214,449	\$211,449
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,620,140</b>	<b>\$1,648,318</b>	<b>\$1,760,218</b>	<b>\$1,826,978</b>

**Audit - Unorganized Territory 0075**

Initiative: BASELINE BUDGET

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$134,032	\$137,812	\$149,483	\$155,995
All Other	\$54,930	\$55,322	\$55,427	\$55,427
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$188,962</b>	<b>\$193,134</b>	<b>\$204,910</b>	<b>\$211,422</b>

**Justification:**

The Unorganized Territory is a two-person operation headed by the Fiscal Administrator. Her responsibilities include the review, analysis, and investigation of the budgets and expenditures of all counties and State agencies requesting funds from the Unorganized Territory Education and Services Fund. In addition, the Fiscal Administrator drafts and submits the annual Municipal Cost Components legislation in order for taxes to be levied, attends and participates in public hearings, and publishes and distributes the annual financial report of the Unorganized Territory to interested taxpayers, legislators, and County Commissioners. She also serves as the Chair of the State Commission on Deorganization.

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**Audit - Unorganized Territory 0075**

Initiative: Provides funding for increased costs for STA-CAP.

Ref. #: 512

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$7,900	\$8,300
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$7,900</b>	<b>\$8,300</b>

**Justification:**

The STACAP rate charged to the Department's non-general fund accounts increased in fiscal year 2012-13 from 0.412% to 5.5%. These increased costs will be carried forward into the fiscal years 2014-15 biennium.

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**AUDIT - UNORGANIZED TERRITORY 0075  
PROGRAM SUMMARY**

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$134,032	\$137,812	\$149,483	\$155,995
All Other	\$54,930	\$55,322	\$63,327	\$63,727
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$188,962</b>	<b>\$193,134</b>	<b>\$212,810</b>	<b>\$219,722</b>

**AUDIT, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$1,333,058</b>	<b>\$1,377,408</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,973,028</b>	<b>\$2,046,700</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,306,086</b>	<b>\$3,424,108</b>

**Sec. A-28. Appropriations and allocations.** The following appropriations and allocations are made.

**EXECUTIVE DEPARTMENT**

**Administration - Executive - Governor's Office 0165**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	20.500	20.500	20.500	20.500
Personal Services	\$1,829,127	\$1,805,780	\$1,861,470	\$1,959,384
All Other	\$427,939	\$419,836	\$426,000	\$426,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,257,066</b>	<b>\$2,225,616</b>	<b>\$2,287,470</b>	<b>\$2,385,384</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$222,599	\$125,341	\$150,693	\$160,295
All Other	\$600,676	\$599,908	\$599,944	\$599,944
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$823,275</b>	<b>\$725,249</b>	<b>\$750,637</b>	<b>\$760,239</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Justification:**

The Governor serves to direct the affairs of the state according to law; to take care that the laws be faithfully executed; to give the Legislature information regarding the condition of the State and recommend measures for their consideration; to submit to the Legislature a biennial budget for the operation of state government; to act as Commander-in-Chief of the military forces of the State; to nominate and appoint all judicial, civil and military officers of the State except as otherwise provided by law; to require information from any officer in the Executive Branch upon any subject relating to their respective duties; to grant reprieves, commutations and pardons and remit, after conviction, forfeitures and penalties; and to accept for the State any and all gifts, bequests, grants or conveyances to the State of Maine.

In addition to providing for its own staff support, the Office of Governor serves to coordinate and develop the several planning responsibilities of State government; to improve the relationship between the State government and its employees; and to operate, maintain and display to the public the Blaine House, as the official residence of the Governor.

The administrative office of the Governor serves to provide staff support to the Governor as he carries out the responsibilities of the Chief Executive of the State of Maine. This support includes functions of correspondence, policy development, legislative relations, national and regional Governors' associations and scheduling preparation of reports and addresses, public information, executive appointments, case work and managing the operating budget of the Governor.

The Governor's Office of Health Policy and Finance serves as a clearinghouse to assure consistent health policy and finance for Maine. It is responsible for the effective implementation of the Dirigo Health Reform Act. Specifically, the Office must produce the State Health Plan and assure its implementation. Additionally, the Office is also responsible for



**ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**  
**PROGRAM SUMMARY**

	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>				
POSITIONS - LEGISLATIVE COUNT	20.500	20.500	20.500	20.500
Personal Services	\$1,829,127	\$1,805,780	\$1,861,470	\$1,959,384
All Other	\$427,939	\$419,836	\$716,000	\$716,000
<b>GENERAL FUND TOTAL</b>	<b>\$2,257,066</b>	<b>\$2,225,616</b>	<b>\$2,577,470</b>	<b>\$2,675,384</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$222,599	\$125,341	\$150,693	\$160,295
All Other	\$600,676	\$599,908	\$599,944	\$599,944
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$823,275</b>	<b>\$725,249</b>	<b>\$750,637</b>	<b>\$760,239</b>
	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$500	\$500	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Blaine House 0072**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	\$441,543	\$423,580	\$469,759	\$499,208
All Other	\$52,358	\$51,542	\$52,182	\$52,182
<b>GENERAL FUND TOTAL</b>	<b>\$493,901</b>	<b>\$475,122</b>	<b>\$521,941</b>	<b>\$551,390</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,240	\$5,240	\$5,240	\$5,240
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,240</b>	<b>\$5,240</b>	<b>\$5,240</b>	<b>\$5,240</b>

**Justification:**

The Blaine House, a National Historic Landmark, is the official residence of the Governors of the State of Maine. The Blaine House staff provides services for the Governor, the Governor's family and guests; to maintain House offices for the Governor; to display the mansion during public visiting house; and to assist at official receptions and other gatherings at the Blaine House. The Governor is responsible for the operation of the building and general maintenance of its interior. The Bureau of General Services maintains the grounds, service buildings and the exterior of the mansion, and is authorized to approve and execute any remodeling of the interior.

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**Blaine House 0072**

Initiative: Transfers All Other from the Administration - Executive -Governor's Office program to the Blaine House program for general operations.

Ref. #: 1370

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<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>

**Justification:**

No justification provided.



**BLAINE HOUSE 0072  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
POSITIONS - FTE COUNT	0.684	0.684	0.684	0.684
Personal Services	\$441,543	\$423,580	\$469,759	\$499,208
All Other	\$52,358	\$51,542	\$62,182	\$62,182
<b>GENERAL FUND TOTAL</b>	<b>\$493,901</b>	<b>\$475,122</b>	<b>\$531,941</b>	<b>\$561,390</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$5,240	\$5,240	\$5,240	\$5,240
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,240</b>	<b>\$5,240</b>	<b>\$5,240</b>	<b>\$5,240</b>

**Governor's Office of Communications Z127**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$100,879	\$104,309	\$137,761	\$141,069
<b>GENERAL FUND TOTAL</b>	<b>\$100,879</b>	<b>\$104,309</b>	<b>\$137,761</b>	<b>\$141,069</b>

**Justification:**

The Governor's Office of Communications consolidates, coordinates, and streamlines communication functions in State Government, and provides coordinated public communication services to State departments and agencies.

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**GOVERNOR'S OFFICE OF COMMUNICATIONS Z127**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$100,879	\$104,309	\$137,761	\$141,069
<b>GENERAL FUND TOTAL</b>	<b>\$100,879</b>	<b>\$104,309</b>	<b>\$137,761</b>	<b>\$141,069</b>

**Office of Policy and Management Z135**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	3.000	3.000	3.000
Personal Services	\$21,696	\$553,367	\$328,470	\$344,659
All Other	\$5,000	\$112,523	\$111,223	\$111,223
<b>GENERAL FUND TOTAL</b>	<b>\$26,696</b>	<b>\$665,890</b>	<b>\$439,693</b>	<b>\$455,882</b>

**Justification:**

The Governor's Office of Policy and Management carries out the responsibilities of the State relating to identification and implementation of improvements to State government and its services. Through close coordination between the Director, the State Economist, and other professional staff; the Office conducts budget development and review across agencies, facilitates intergovernmental coordination, evaluates effectiveness of economic incentive programs including tax policy, and communicates economic data.

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**Office of Policy and Management Z135**

Initiative: Continues one Public Service Executive III position, one Public Service Coordinator II position and 2 Public Service Coordinator I positions created by Financial Order 001360 F3 and provides All Other funding.

Ref. #: 1397

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<b>GENERAL FUND</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$416,352	\$435,354
All Other	\$31,000	\$31,000
<b>GENERAL FUND TOTAL</b>	<b>\$447,352</b>	<b>\$466,354</b>

**Justification:**

No justification provided

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**OFFICE OF POLICY AND MANAGEMENT Z135**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	3.000	7.000	7.000
Personal Services	\$21,696	\$553,367	\$744,822	\$780,013
All Other	\$5,000	\$112,523	\$142,223	\$142,223
<b>GENERAL FUND TOTAL</b>	<b>\$26,696</b>	<b>\$665,890</b>	<b>\$887,045</b>	<b>\$922,236</b>

**EXECUTIVE DEPARTMENT**

<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$4,134,217</b>	<b>\$4,300,079</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$750,637</b>	<b>\$760,239</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,740</b>	<b>\$5,740</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$4,890,594</b>	<b>\$5,066,058</b>

**Sec. A-53. Appropriations and allocations.** The following appropriations and allocations are made.

**MUNICIPAL BOND BANK, MAINE**

**Maine Municipal Bond Bank - Maine Rural Water Association 0699**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$71,928	\$69,331	\$69,331	\$69,331
<b>GENERAL FUND TOTAL</b>	<b>\$71,928</b>	<b>\$69,331</b>	<b>\$69,331</b>	<b>\$69,331</b>

**Justification:**

This program provides training and technical assistance to Maine's water and wastewater systems addressing compliance, regulatory, finance, operational and management issues.

**MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$71,928	\$69,331	\$69,331	\$69,331
<b>GENERAL FUND TOTAL</b>	<b>\$71,928</b>	<b>\$69,331</b>	<b>\$69,331</b>	<b>\$69,331</b>

**MUNICIPAL BOND BANK, MAINE**

<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$69,331</b>	<b>\$69,331</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$69,331</b>	<b>\$69,331</b>

**Sec. A-66. Appropriations and allocations.** The following appropriations and allocations are made.

**SECRETARY OF STATE, DEPARTMENT OF**

**Administration - Archives 0050**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$667,820	\$663,516	\$699,119	\$734,426
All Other	\$72,989	\$72,271	\$73,773	\$73,773
<b>GENERAL FUND TOTAL</b>	<b>\$740,809</b>	<b>\$735,787</b>	<b>\$772,892</b>	<b>\$808,199</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$67,662	\$68,023	\$72,997	\$75,047
All Other	\$2,673	\$2,673	\$2,673	\$2,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$70,335</b>	<b>\$70,696</b>	<b>\$75,670</b>	<b>\$77,720</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$17,730	\$17,730	\$17,730	\$17,730
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,730</b>	<b>\$17,730</b>	<b>\$17,730</b>	<b>\$17,730</b>

**Justification:**

The Maine State Archives serves State and local governments by providing a professional archival program to preserve over 92 million pages of Maine's permanently valuable government records for use by government officials and the public, and by providing records management services for the efficient administration of government records including photographic services. The Archives establishes standards and procedures governing the creation, use, maintenance, retention, preservation and disposal of State records. Assistance is provided to the Executive, Legislative and Judicial branches of State government, as well as county and municipal governments, in making their operations more efficient and economical. The Maine State Archives also serves as the standards laboratory to ensure that all filming and imaging of State records meets established standards of quality. Professional archival services provided by the Archives include the selection and preservation of records that have permanent value to the State, accompanied by the application of specialized techniques designed to make these records readily accessible for use by government officials and the public. To improve public understanding of the value of historical records, both governmental and private, the Archives supports several initiatives. These include attracting federal funds for the preservation of historical records; coordinating Maine National History Day, a competition for grades 6-12 to enhance student use and appreciation of historical records; supporting Maine Archives and Museums, a statewide organization of historical societies, museums and archives; and membership in the Council of State Historical Records Coordinators, which promotes the importance of historical records nationwide and advocates for federal support of state record needs.

**Administration - Archives 0050**

Initiative: Provides funding for revenue received from annual National Historic Records and Preservation Commission grants 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>

**Justification:**

The Archives annually receives a grant from the National Historic Records and Preservation Commission for the purpose of administering a grant program to aid state historical organizations. This action creates allocation for those funds.

**ADMINISTRATION - ARCHIVES 0050  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000	11.000	11.000
Personal Services	\$667,820	\$663,516	\$699,119	\$734,426
All Other	\$72,989	\$72,271	\$73,773	\$73,773
<b>GENERAL FUND TOTAL</b>	<b>\$740,809</b>	<b>\$735,787</b>	<b>\$772,892</b>	<b>\$808,199</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$67,662	\$68,023	\$72,997	\$75,047
All Other	\$2,673	\$2,673	\$27,673	\$27,673
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$70,335</b>	<b>\$70,696</b>	<b>\$100,670</b>	<b>\$102,720</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$17,730	\$17,730	\$17,730	\$17,730
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$17,730</b>	<b>\$17,730</b>	<b>\$17,730</b>	<b>\$17,730</b>



**Bureau of Administrative Services and Corporations 0692**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	31.000	31.000	31.000	31.000
Personal Services	\$1,802,199	\$1,796,632	\$1,920,768	\$2,006,025
All Other	\$755,736	\$695,598	\$699,530	\$699,530
<b>GENERAL FUND TOTAL</b>	<b>\$2,557,935</b>	<b>\$2,492,230</b>	<b>\$2,620,298</b>	<b>\$2,705,555</b>

  

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$199,948	\$208,344	\$217,781	\$231,990
All Other	\$14,385	\$14,385	\$14,385	\$14,385
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$214,333</b>	<b>\$222,729</b>	<b>\$232,166</b>	<b>\$246,375</b>

**Justification:**

The Bureau of Corporations, Elections, and Commissions (CEC) provides services to corporate and business entities, oversees the elections process, manages agency rulemaking, appointments to boards and commissions, and the appointment of notaries public. The Division of Corporations, UCC and Commissions serves as a repository for all records relating to over 84,000 business entities and nonprofit corporations, both foreign and domestic, operating in Maine and over 195,000 liens filed on personal property under the Uniform Commercial Code. All original documents relating to corporations, limited partnerships, limited liability companies and limited liability partnerships are filed with the Division. The Division's Corporate Interactive Services and UCC Total Solution allow citizens and businesses to access information and record filings securely and quickly via one of the Department's many on-line services. The Division also administers the appointment of notaries public, records appointments to over 260 boards and commissions. With respect to 2014-2015 biennium, the Bureau of Corporations, Elections and Commissions is projected to generate approximately \$18 million in revenues.

**Bureau of Administrative Services and Corporations 0692**

Initiative: Provides funding in the Public Comment program for revenue received in support of preparation of the "Citizen's Guide to the General Election."

Ref. #: 2487

Committee Vote: \_\_\_\_\_ AFA Vote: \_\_\_\_\_

<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>

**Justification:**

The Bureau of Corporations, Elections and Commissions as part of its elections responsibilities, prepares a "Citizen's Guide to the General Election." The public may pay to have published comments on referendum questions included in the guide. These funds are then used to either pay or augment paying for the publishing of the guide. This action creates allocation for these funds.

**BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	31.000	31.000	31.000	31.000
Personal Services	\$1,802,199	\$1,796,632	\$1,920,768	\$2,006,025
All Other	\$755,736	\$695,598	\$699,530	\$699,530
<b>GENERAL FUND TOTAL</b>	<b>\$2,557,935</b>	<b>\$2,492,230</b>	<b>\$2,620,298</b>	<b>\$2,705,555</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	\$199,948	\$208,344	\$217,781	\$231,990
All Other	\$14,385	\$14,385	\$23,885	\$23,885
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$214,333</b>	<b>\$222,729</b>	<b>\$241,666</b>	<b>\$255,875</b>

**SECRETARY OF STATE, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$3,393,190</b>	<b>\$3,513,754</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$100,670</b>	<b>\$102,720</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$259,396</b>	<b>\$273,605</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,753,256</b>	<b>\$3,890,079</b>

**Sec. A-69. Appropriations and allocations.**

The following appropriations and allocations are made.

**TREASURER OF STATE, OFFICE OF**

**Administration - Treasury 0022**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$1,057,456	\$1,048,276	\$1,085,920	\$1,129,531
All Other	\$819,728	\$809,960	\$804,699	\$804,699
<b>GENERAL FUND TOTAL</b>	<b>\$1,877,184</b>	<b>\$1,858,236</b>	<b>\$1,890,619</b>	<b>\$1,934,230</b>

  

<b>ABANDONED PROPERTY FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$202,345	\$202,344	\$218,474	\$218,474
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$202,345</b>	<b>\$202,344</b>	<b>\$218,474</b>	<b>\$218,474</b>

**Justification:**

The 16 positions of the Office of the State Treasurer fulfill four core functions: 1) debt management, 2) cash management, 3) unclaimed property administration and 4) trust fund administration. Other major duties assigned to the Treasurer are directorships on many of Maine's quasi-governmental debt issuing agencies, administration of the Municipal Revenue Sharing Program and administration of the Financial Literacy Program. Although some of these functions do have their own programs and funding sources, administration duties of such programs are funded through personal services and all other allotment of this administration program.

**Administration - Treasury 0022**

Initiative: Provides funding for technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 2522

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

<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>

**Justification:**

No justification provided

**ADMINISTRATION - TREASURY 0022  
PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
POSITIONS - LEGISLATIVE COUNT	15.000	15.000	15.000	15.000
Personal Services	\$1,057,456	\$1,048,276	\$1,085,920	\$1,129,531
All Other	\$819,728	\$809,960	\$804,699	\$804,699
<b>GENERAL FUND TOTAL</b>	<b>\$1,877,184</b>	<b>\$1,858,236</b>	<b>\$1,890,619</b>	<b>\$1,934,230</b>
<b>ABANDONED PROPERTY FUND</b>	<b>History 2011-12</b>	<b>History 2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
All Other	\$202,345	\$202,344	\$223,149	\$218,149
<b>ABANDONED PROPERTY FUND TOTAL</b>	<b>\$202,345</b>	<b>\$202,344</b>	<b>\$223,149</b>	<b>\$218,149</b>

**TREASURER OF STATE, OFFICE OF**

**DEPARTMENT TOTALS**

	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$1,890,619</b>	<b>\$1,934,230</b>
<b>ABANDONED PROPERTY FUND</b>	<b>\$223,149</b>	<b>\$218,149</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,113,768</b>	<b>\$2,152,379</b>

**Sec. B-1. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Buildings and Grounds Operations 0080**

Initiative: RECLASSIFICATIONS

Ref. #: 63

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

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

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**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

<b>DEPARTMENT TOTALS</b>	<b>2013-14</b>	<b>2014-15</b>
<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>

## **PART D**

**Sec. D-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation with the Treasurer of State, may enter into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of motor vehicles for the Central Fleet Management Division. The financing agreements entered into in each fiscal year may not exceed \$6,000,000 in principal costs, and a financing arrangement may not exceed 4 years in duration. The interest rate may not exceed 5%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

### **SUMMARY PART D**

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements in fiscal years 2013-14 and 2014-15 for the acquisition of motor vehicles for the Central Fleet Management Division.



## **PART E**

**Sec. E-1. Merit increases and longevity payments.** Notwithstanding the Maine Revised Statutes, Title 26, section 979-D or section 1285 or any other provision of law, any merit increase or longevity payment, regardless of funding source, scheduled to be awarded or paid between July 1, 2013 and June 30, 2015 to any person employed by the departments and agencies within the executive branch, including the constitutional officers and the Department of Audit, may not be awarded, authorized or implemented. These savings may be replaced by other Personal Services savings by agreement of the State and the bargaining agents representing state employees.

**Sec. E-2. Calculation and transfer.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A of this Act that applies against each General Fund account for all departments and agencies from savings associated with eliminating merit pay increases and longevity payments and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2013-14 and fiscal year 2014-15. The State Budget Officer shall provide a report of the transferred amounts to the Joint Standing Committee on Appropriations and Financial Affairs no later than October 1, 2014.

## **SUMMARY PART E**

This Part continues for two years the freeze on merit increases and denies the award of longevity pay to employees in the various departments and agencies within the executive branch, including the constitutional officers and the Department of Audit, during the 2014-2015 biennium. This Part also requires the State Budget Officer to calculate the amount of savings in Part A that applies against each General Fund account for all departments and agencies from savings associated with eliminating merit pay and longevity pay and to transfer the amounts by financial order upon the approval of the Governor.

## PART F

**Sec. F-1. Governmental Structure and Operations Review.** The Director of the Governor's Office of Policy and Management shall use the powers and duties established under Title 5, section 3104 to analyze the structures and functions of government and identify potential savings in the fiscal year 2013-14 and fiscal year 2014-15 biennial budget. The savings identified must provide a minimum of \$10 million in General Fund savings in fiscal year 2013-14 that can be achieved administratively and that do not require legislative approval but can be achieved by financial order upon the recommendation of the State Budget Officer and the approval of the Governor. The Director must also make recommendations for an additional \$20 million of savings in fiscal year 2014-15 that will be achieved either by administrative actions or program eliminations subject to approval of the Legislature.

The Director, in addition to his powers and duties identified above, shall utilize the Zero Base Budgeting template prioritizations developed during the fiscal year 2014-2015 biennial budget, review technology spending and existing business processes to identify savings opportunities.

**Sec. F-2. Report to the Joint Standing Committee on Appropriations and Financial Affairs.** The Director shall submit a report of his findings and recommendations and any necessary implementing legislation to the Joint Standing Committee on Appropriations and Financial Affairs by September 30, 2013. The committee is authorized to submit legislation to the Second Regular Session of the 126th Legislature.

## SUMMARY

### PART F

This Part directs the Director of the Governor's Office of Policy and Management to analyze the structures and functions of government to identify \$10 million in savings in fiscal year 2013-14 and \$20 million in savings in fiscal year 2014-15. The first \$10 million are to be savings that can be achieved administratively. The director is required to provide a report of his findings and recommendations to the Joint Standing Committee of Appropriations and Financial Affairs by September 30, 2014.

## **PART G**

**Sec. G-1. Review of positions.** The Department of Administrative and Financial Services, Bureau of the Budget and the Executive Department, Office of Policy and Management shall undertake a review of vacant and filled positions within Executive Branch departments and agencies regardless of funding source. The review shall identify 100 positions to be eliminated. A report outlining the findings of the review shall be submitted to the Joint Standing Committee on Appropriations and Financial Affairs by October 15, 2013 with recommendations for the positions to be eliminated. The report must also be delivered to the Joint Standing Committee on Transportation if the report includes any positions that are partially or wholly funded by the Highway Fund or by internal service funds, enterprise funds or Other Special Revenue Funds accounts of the Department of Transportation, the Department of Public Safety or the Department of the Secretary of State.

## **SUMMARY**

### **PART G**

This Part directs the Department of Administrative and Financial Services, Bureau of the Budget and the Executive Department, Office of Policy and Management to undertake a review of positions within the Executive Branch departments and agencies and identify 100 positions to be eliminated. They are required to present their report by October 15, 2013 to the Joint Standing Committee on Appropriations and Financial Affairs and to the Joint Standing Committee on Transportation.

## **PART R**

**Sec. R-1. 5 MRSA §1664, sub-§1, ¶E**, as amended by PL 2007, c. 613, §§1-3, is repealed.

**Sec. R-1. 5 MRSA §1665, sub-§5**, as amended by PL 2003, c. 20, Pt. OO, §2 and affected by PL 2003, c. 20, Pt. OO, §4, is repealed.

## **SUMMARY PART R**

This section repeals the requirement that the State Budget Document contain the prioritized public improvements budget estimate.

## PART S

**Sec. S-1. 5 MRSA §8-F**, as amended by PL 1979, c. 541, Pt. A, §16 is further amended to read:

### **§8-F. Rules and regulations**

Each department shall establish and promulgate, ~~subject to the approval of the State Budget Officer,~~ rules and regulations to carry out the purposes of sections 8-B to 8-C. ~~Such rules and regulations shall be transmitted to the Legislative Council for its review biennially.~~

**Sec. S-2. 5 MRSA §43**, as amended by 1985, c. 779, §8 is further amended to read:

### **§43. Annual reports of state agencies**

As used in sections 43 through 46, the word "agency" shall mean a state department, agency, office, board, commission or quasi-independent agency, board, commission, authority or institution.

The administrative head or body of each agency shall, on or before September 1st, annually, deliver to the Governor a report of such agency during the preceding fiscal year ending June 30th. An agency using a fiscal year other than that used by the State may report on the basis of its preceding fiscal year. The Legislative branch, through the Legislative Council, and the Judicial branch, through the Chief Justice of the Supreme Judicial Court, the University of Maine System and the Maine Maritime Academy, may also submit reports of these branches of State Government for the previous fiscal year.

The Governor shall immediately cause such reports to be edited with regard to content, arrangement and brevity, except that the constitutional officers elected by the Legislature, the Legislative Council and the Chief Justice and the University of Maine System and the Maine Maritime Academy shall approve any editing of their respective reports.

The Governor shall consolidate such reports and shall cause them to be ~~printed and published in convenient form for distribution and sale~~ posted on the Internet in a format that is easily accessible by the public as a public document entitled "The Maine State Government Annual Report" no later than December 31st.

~~The State Purchasing Agent shall distribute a reasonable number of copies of the report to each reporting agency, to legislative staff agencies and to each member of the Legislature, or, in the even-numbered years, to each member-elect taking office the following January. Eighty copies of the report shall be delivered to the State Librarian for exchange and library use. The State Purchasing Agent shall prorate the cost of the report among the reporting agencies. He shall provide for the sale of additional copies of the report to state agencies and the public at a reasonable price sufficient to cover the cost of printing and distribution. The income received under this section shall be credited to an Intragovernmental Service Account which shall be~~

~~carried forward and expended by the State Purchasing Agent for the purposes of sections 43 through 46.~~

**Sec. S-3. 5 MRSA §1670**, as enacted by PL 1995, c. 591, §1 is repealed:

**Sec. S-4. PL 1993, c. 707, Pt. G, §12**, as amended by PL 1995, c. 395, Pt. F, §1 is further amended to read:

**Sec. G-12. Maine Labor Relations Board unit clarification decisions that result in the determination of positions as confidential.** Notwithstanding any other provision of law, the employer cost of the pick-up retirement from unit clarification decisions of the Maine Labor Relations Board that result in the determination of positions as confidential may be funded in the fiscal year in which the unit clarification decision is made and in each fiscal year of the ensuing biennium from accrued salary savings within an appropriation or allocation for Personal Services in the account where the savings exist or in another account in the same fund and department. These costs are considered ongoing current services items in subsequent fiscal year budget submissions. ~~The Commissioner of Administrative and Financial Services shall report to the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs no later than February 1<sup>st</sup> of each fiscal year with the number of cases that have been settled or are expected to be settled and the cost of any settlement, segregated by funding source.~~

## SUMMARY PART S

This Part does the following:

It eliminates a provision requiring the State Budget Officer to approve department and agency rules on housing and food provided to state employees. It also eliminates the requirement that these rules be transmitted to the Legislative Council.

It amends the reporting requirements related to the Maine State Government Annual Report. The report will now be posted on the Internet in a format that is easily accessible by the public rather than published in print form.

It repeals certain notification and reporting procedures related to new federal mandates.

It eliminates the requirement that the Commissioner of Administrative and Financial Services annually report on certain Maine Labor Relations Board bargaining unit clarification decisions.

## **PART W**

**Sec. W-1. Attrition savings.** The attrition rate for the 2014-2015 biennium is increased from 5.0% to 6.0%.

### **SUMMARY PART W**

This Part recognizes an increase in the attrition rate from 5.0% to 6.0 % for the 2014-2015 biennium. The 6.0% rate is currently built into the baseline budget for personnel services.

**PART BBB**

**Sec. BBB-1. 26 MRSA §1418-K**, as repealed and replaced by PL 1997, c. 393, Pt. A, §31 is repealed.

**SUMMARY  
PART BBB**

This Part repeals the provision that prohibits the State from charging a rental fee for vending facilities in state-owned facilities that are operated by blind persons.



**PART KKK**

**Sec. KKK-1. Transfer from Other Special Revenue Funds to unappropriated surplus of the General Fund.** Notwithstanding any other provision of law, the State Controller shall transfer \$70,450,000 on June 30, 2014 from Other Special Revenue Funds to the unappropriated surplus of the General Fund. On July 1, 2014, the State Controller shall transfer \$70,450,000 from the General Fund unappropriated surplus to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance.

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>Projections FY 2015-16</b>	<b>Projections FY 2016-17</b>
<b>Transfers</b>				
<b>General Fund</b>				
PART KKK, Section 1	\$70,450,000	(\$70,450,000)	\$0	\$0
<b>Other Special Revenue Funds</b>				
PART KKK, Section 1	(\$70,450,000)	\$70,450,000	\$0	\$0

**SUMMARY**

**PART KKK**

This Part provides for an interfund advance of \$70,450,000 from Other Special Revenue Funds to the General Fund unappropriated surplus required for one day at the end of fiscal year 2014-15.

**PART LLL**

**Sec. LLL-1. Transfer from General Fund unappropriated surplus; Leased Space Reserve Fund Other Special Revenue Funds account.** Notwithstanding any other provision of law, the State Controller shall transfer \$5,000,000 from the General Fund unappropriated surplus to the Leased Space Reserve Fund Other Special Revenue Funds account within the Department of Administrative and Financial Services no later than June 30, 2014.

	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>Projections FY 2015-16</b>	<b>Projections FY 2016-17</b>
<b>Transfers</b>				
<b>General Fund</b>				
PART LLL, Section 1	(\$5,000,000)	\$0	\$0	\$0
<b>Other Special Revenue Funds</b>				
PART LLL, Section 1	\$5,000,000	\$0	\$0	\$0

**SUMMARY**

**PART LLL**

This Part requires the State Controller to transfer \$5,000,000 from the General Fund unappropriated surplus to the Leased Space Reserve Fund Other Special Revenue Funds account within the Department of Administrative and Financial Services no later than June 30, 2014.