

# MAINE STATE LEGISLATURE

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3/13/11

Date: 6/13/11

(Filing No. H- 620)

**APPROPRIATIONS AND FINANCIAL AFFAIRS**

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**STATE OF MAINE  
HOUSE OF REPRESENTATIVES  
125TH LEGISLATURE  
FIRST REGULAR SESSION**

COMMITTEE AMENDMENT "A" to H.P. 778, L.D. 1043, Bill, "An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013"

Amend the bill by striking out the title and substituting the following:

**'An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2011, June 30, 2012 and June 30, 2013'**

Amend the bill by striking out everything after the title and before the summary and inserting the following:

**'Emergency preamble. Whereas,** acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

**Whereas,** the 90-day period may not terminate until after the beginning of the next fiscal year; and

**Whereas,** certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

**Whereas,** in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

**Be it enacted by the People of the State of Maine as follows:**

**COMMITTEE AMENDMENT**

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**PART A**

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

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF  
Accident - Sickness - Health Insurance 0455**  
Initiative: BASELINE BUDGET

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

<b>RETIREE HEALTH INSURANCE FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$48,400,235	\$48,400,235
<b>RETIREE HEALTH INSURANCE FUND TOTAL</b>	<u>\$48,400,235</u>	<u>\$48,400,235</u>

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

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

**ACCIDENT - SICKNESS - HEALTH INSURANCE 0455**

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**PROGRAM SUMMARY**

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

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

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

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

**Administration - Human Resources 0038**

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	21.500	21.500
3	Personal Services	\$1,782,102	\$1,835,127
4	All Other	\$300,434	\$300,434
5			
6	GENERAL FUND TOTAL	<u>\$2,082,536</u>	<u>\$2,135,561</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
10	Personal Services	\$245,427	\$254,595
11	All Other	\$256,271	\$256,271
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$501,698</u>	<u>\$510,866</u>

14 **Administration - Human Resources 0038**

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

19			
20	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	(3.500)	(3.500)
22	Personal Services	(\$244,637)	(\$253,505)
23			
24	GENERAL FUND TOTAL	<u>(\$244,637)</u>	<u>(\$253,505)</u>

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	(2.500)	(2.500)
28	Personal Services	(\$245,427)	(\$254,595)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$245,427)</u>	<u>(\$254,595)</u>

31 **Administration - Human Resources 0038**

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

34			
35	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
37	Personal Services	\$165,416	\$227,188
38			
39	GENERAL FUND TOTAL	<u>\$165,416</u>	<u>\$227,188</u>

1       **Administration - Human Resources 0038**

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

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6	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$79,221	\$26,317
8			
9	GENERAL FUND TOTAL	<u>\$79,221</u>	<u>\$26,317</u>

10       **ADMINISTRATION - HUMAN RESOURCES 0038**

11       **PROGRAM SUMMARY**

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13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
15	Personal Services	\$1,702,881	\$1,808,810
16	All Other	\$379,655	\$326,751
17			
18	GENERAL FUND TOTAL	<u>\$2,082,536</u>	<u>\$2,135,561</u>

19

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
22	Personal Services	\$0	\$0
23	All Other	\$256,271	\$256,271
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$256,271</u>	<u>\$256,271</u>

26       **Budget - Bureau of the 0055**

27       Initiative: BASELINE BUDGET

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29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
31	Personal Services	\$1,226,519	\$1,257,472
32	All Other	\$87,233	\$87,233
33			
34	GENERAL FUND TOTAL	<u>\$1,313,752</u>	<u>\$1,344,705</u>

35       **BUDGET - BUREAU OF THE 0055**

36       **PROGRAM SUMMARY**

37

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$1,226,519	\$1,257,472
4	All Other	\$87,233	\$87,233
5			
6	GENERAL FUND TOTAL	<u>\$1,313,752</u>	<u>\$1,344,705</u>
7	<b>Buildings and Grounds Operations 0080</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	102.000	102.000
12	Personal Services	\$5,682,702	\$5,885,563
13	All Other	\$6,966,192	\$6,966,192
14			
15	GENERAL FUND TOTAL	<u>\$12,648,894</u>	<u>\$12,851,755</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$464,400	\$464,400
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$464,400</u>	<u>\$464,400</u>
21			
22	<b>REAL PROPERTY LEASE INTERNAL</b>	<b>2011-12</b>	<b>2012-13</b>
23	<b>SERVICE FUND</b>		
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$269,736	\$278,528
26	All Other	\$25,596,603	\$25,596,603
27			
28	REAL PROPERTY LEASE INTERNAL SERVICE	<u>\$25,866,339</u>	<u>\$25,875,131</u>
29	FUND TOTAL		
30	<b>BUILDINGS AND GROUNDS OPERATIONS 0080</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	102.000	102.000
35	Personal Services	\$5,682,702	\$5,885,563
36	All Other	\$6,966,192	\$6,966,192
37			
38	GENERAL FUND TOTAL	<u>\$12,648,894</u>	<u>\$12,851,755</u>
39			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$464,400	\$464,400
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$464,400	\$464,400
5			
6	<b>REAL PROPERTY LEASE INTERNAL</b>	<b>2011-12</b>	<b>2012-13</b>
7	<b>SERVICE FUND</b>		
8	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
9	Personal Services	\$269,736	\$278,528
10	All Other	\$25,596,603	\$25,596,603
11			
12	REAL PROPERTY LEASE INTERNAL SERVICE	\$25,866,339	\$25,875,131
13	FUND TOTAL		

14 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**  
 15 **0883**

16 Initiative: BASELINE BUDGET

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$15,000	\$15,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,000	\$15,000

22 **Bureau of General Services - Capital Construction and Improvement Reserve Fund**  
 23 **0883**

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

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	(\$10,000)	(\$10,000)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$10,000)	(\$10,000)

31 **BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION AND**  
 32 **IMPROVEMENT RESERVE FUND 0883**

33 **PROGRAM SUMMARY**

34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	\$5,000	\$5,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,000	\$5,000



1 **Bureau of Revenue Services Fund 0885**

2 Initiative: BASELINE BUDGET

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4	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$151,720	\$151,720
6			
7	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>

8 **BUREAU OF REVENUE SERVICES FUND 0885**

9 **PROGRAM SUMMARY**

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11	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$151,720	\$151,720
13			
14	BUREAU OF REVENUE SERVICES FUND TOTAL	<u>\$151,720</u>	<u>\$151,720</u>

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

16 Initiative: BASELINE BUDGET

17

18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$94,405	\$94,405
20			
21	GENERAL FUND TOTAL	<u>\$94,405</u>	<u>\$94,405</u>

22

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$948,359	\$948,359
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$948,359</u>	<u>\$948,359</u>

27 **CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS -**

28 **ADMINISTRATION 0059**

29 **PROGRAM SUMMARY**

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31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$94,405	\$94,405
33			
34	GENERAL FUND TOTAL	<u>\$94,405</u>	<u>\$94,405</u>

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$948,359	\$948,359
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$948,359</u>	<u>\$948,359</u>

5 **Central Fleet Management 0703**

6 Initiative: BASELINE BUDGET

7			
8	<b>CENTRAL MOTOR POOL</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
10	Personal Services	\$1,046,074	\$1,086,368
11	All Other	\$8,443,893	\$8,443,893
12			
13	<b>CENTRAL MOTOR POOL TOTAL</b>	<u>\$9,489,967</u>	<u>\$9,530,261</u>

14 **Central Fleet Management 0703**

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

18			
19	<b>CENTRAL MOTOR POOL</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$4,653	\$0
21			
22	<b>CENTRAL MOTOR POOL TOTAL</b>	<u>\$4,653</u>	<u>\$0</u>

23 **CENTRAL FLEET MANAGEMENT 0703**

24 **PROGRAM SUMMARY**

25			
26	<b>CENTRAL MOTOR POOL</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	17,000	17,000
28	Personal Services	\$1,046,074	\$1,086,368
29	All Other	\$8,448,546	\$8,443,893
30			
31	<b>CENTRAL MOTOR POOL TOTAL</b>	<u>\$9,494,620</u>	<u>\$9,530,261</u>

32 **Central Services - Purchases 0004**

33 Initiative: BASELINE BUDGET

34

1	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	40.000	40.000
3	POSITIONS - FTE COUNT	0.375	0.375
4	Personal Services	\$2,280,663	\$2,383,502
5	All Other	\$1,554,913	\$1,554,913
6			
7	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,835,576</u>	<u>\$3,938,415</u>

8 **Central Services - Purchases 0004**

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

12

13	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$35,106	\$0
15			
16	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$35,106</u>	<u>\$0</u>

17 **Central Services - Purchases 0004**

18 Initiative: Eliminates one vacant Central Services Supervisor position and one vacant  
 19 intermittent Office Assistant II

20 position and reduces funding for All Other funds associated with these positions in the  
 21 Bureau of General

22 Services, Central Services Internal Service Fund.

23

24	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
26	POSITIONS - FTE COUNT	(0.375)	(0.375)
27	Personal Services	(\$58,405)	(\$62,092)
28	All Other	(\$3,817)	(\$3,817)
29			
30	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>(\$62,222)</u>	<u>(\$65,909)</u>

31 **CENTRAL SERVICES - PURCHASES 0004**

32 **PROGRAM SUMMARY**

33

1	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
3	POSITIONS - FTE COUNT	0.000	0.000
4	Personal Services	\$2,222,258	\$2,321,410
5	All Other	\$1,586,202	\$1,551,096
6			
7	POSTAL, PRINTING AND SUPPLY FUND TOTAL	<u>\$3,808,460</u>	<u>\$3,872,506</u>

8 **County Tax Reimbursement 0263**

9 Initiative: BASELINE BUDGET

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$1,243,895	\$1,243,895
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,243,895</u>	<u>\$1,243,895</u>

15 **County Tax Reimbursement 0263**

16 Initiative: Provides funding for anticipated excise tax reimbursements.

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$127,505	\$196,105
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$127,505</u>	<u>\$196,105</u>

22 **COUNTY TAX REIMBURSEMENT 0263**

23 **PROGRAM SUMMARY**

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$1,371,400	\$1,440,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,371,400</u>	<u>\$1,440,000</u>

29 **Debt Service - Government Facilities Authority 0893**

30 Initiative: BASELINE BUDGET

31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$19,745,063	\$19,745,063
34			
35	GENERAL FUND TOTAL	<u>\$19,745,063</u>	<u>\$19,745,063</u>

36 **Debt Service - Government Facilities Authority 0893**

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

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4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	(\$1,455,000)	(\$2,078,000)
6			
7	GENERAL FUND TOTAL	<u>(\$1,455,000)</u>	<u>(\$2,078,000)</u>

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

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11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$18,290,063	\$17,667,063
13			
14	GENERAL FUND TOTAL	<u>\$18,290,063</u>	<u>\$17,667,063</u>

15 **Elderly Tax Deferral Program 0650**

16 Initiative: BASELINE BUDGET

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$28,000	\$28,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,000</u>	<u>\$28,000</u>

22 **Elderly Tax Deferral Program 0650**

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

24

25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	(\$6,000)	(\$6,000)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$6,000)</u>	<u>(\$6,000)</u>

29 **ELDERLY TAX DEFERRAL PROGRAM 0650**

30 **PROGRAM SUMMARY**

31

32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$22,000	\$22,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,000</u>	<u>\$22,000</u>

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

1 Initiative: BASELINE BUDGET

2

3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$497,302	\$497,302
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>

7

8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$30,000	\$30,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

12

13	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2011-12</b>	<b>2012-13</b>
14	<b>FUND</b>		
15	POSITIONS - LEGISLATIVE COUNT	299,000	299,000
16	Personal Services	\$20,739,589	\$21,515,111
17	All Other	\$1,942,811	\$1,942,811
18			
19	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$22,682,400</u>	<u>\$23,457,922</u>
20	TOTAL		

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

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

27

28	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2011-12</b>	<b>2012-13</b>
29	<b>FUND</b>		
30	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
31	Personal Services	\$137,586	\$140,720
32			
33	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$137,586</u>	<u>\$140,720</u>
34	TOTAL		

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

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

39

1	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2011-12</b>	<b>2012-13</b>
2	<b>FUND</b>		
3	All Other	\$84,592	\$0
4			
5	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$84,592</u>	<u>\$0</u>
6	TOTAL		

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

9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$497,302	\$497,302
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$497,302</u>	<u>\$497,302</u>

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$30,000	\$30,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

19			
20	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2011-12</b>	<b>2012-13</b>
21	<b>FUND</b>		
22	POSITIONS - LEGISLATIVE COUNT	301,000	301,000
	Personal Services	\$20,877,175	\$21,655,831
23	All Other	\$2,027,403	\$1,942,811
24			
25	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$22,904,578</u>	<u>\$23,598,642</u>
26	TOTAL		

27 **Homestead Property Tax Exemption Reimbursement 0886**

28 Initiative: BASELINE BUDGET

29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$16,157,593	\$16,157,593
32			
33	GENERAL FUND TOTAL	<u>\$16,157,593</u>	<u>\$16,157,593</u>

34 **Homestead Property Tax Exemption Reimbursement 0886**

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

37

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$7,442,407	\$8,042,407
3			
4	GENERAL FUND TOTAL	<u>\$7,442,407</u>	<u>\$8,042,407</u>

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

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$23,600,000	\$24,200,000
10			
11	GENERAL FUND TOTAL	<u>\$23,600,000</u>	<u>\$24,200,000</u>

12 **Information Services 0155**  
 13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$7,705,328	\$7,705,328
17			
18	GENERAL FUND TOTAL	<u>\$7,705,328</u>	<u>\$7,705,328</u>

19			
20	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	503.500	503.500
22	Personal Services	\$45,648,262	\$47,131,357
23	All Other	\$15,791,217	\$16,263,378
24			
25	OFFICE OF INFORMATION SERVICES FUND	<u>\$61,439,479</u>	<u>\$63,394,735</u>
26	TOTAL		

27 **Information Services 0155**  
 28 Initiative: Provides funding to cover the increased cost of technology expenditures that  
 29 are necessary to provide ongoing state central services to departments and agencies  
 30 statewide and is net of annual savings of \$300,000 from managing vacancies and reduced  
 31 data storage costs.

32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$3,457,446	\$3,534,341
35			
36	GENERAL FUND TOTAL	<u>\$3,457,446</u>	<u>\$3,534,341</u>

37 **Information Services 0155**



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

4			
5	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	\$9,677	\$0
7			
8	OFFICE OF INFORMATION SERVICES FUND	<u>\$9,677</u>	<u>\$0</u>
9	TOTAL		

10 **Information Services 0155**

11 Initiative: Continues one limited-period Information Technology Consultant position that  
 12 was previously authorized by financial order and continued in Public Law 2007, chapter  
 13 539 and Public Law 2009, chapter 571. This position ends on June 9, 2012.

14			
15	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	Personal Services	\$111,750	\$0
17			
18	OFFICE OF INFORMATION SERVICES FUND	<u>\$111,750</u>	<u>\$0</u>
19	TOTAL		

20 **INFORMATION SERVICES 0155**

21 **PROGRAM SUMMARY**

22			
23	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$11,162,774	\$11,239,669
25			
26	GENERAL FUND TOTAL	<u>\$11,162,774</u>	<u>\$11,239,669</u>

27			
28	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	503,500	503,500
30	Personal Services	\$45,760,012	\$47,131,357
31	All Other	\$15,800,894	\$16,263,378
32			
33	OFFICE OF INFORMATION SERVICES FUND	<u>\$61,560,906</u>	<u>\$63,394,735</u>
34	TOTAL		

35 **Lottery Operations 0023**

36 Initiative: BASELINE BUDGET

37

1	<b>STATE LOTTERY FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
3	Personal Services	\$1,828,973	\$1,889,064
4	All Other	\$2,332,139	\$2,332,139
5			
6	STATE LOTTERY FUND TOTAL	<u>\$4,161,112</u>	<u>\$4,221,203</u>

7 **Lottery Operations 0023**

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

11			
12	<b>STATE LOTTERY FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	All Other	\$0	(\$2,200,000)
14			
15	STATE LOTTERY FUND TOTAL	<u>\$0</u>	<u>(\$2,200,000)</u>

16 **Lottery Operations 0023**

17 Initiative: Deallocates funds to recognize savings in administrative costs associated with  
 18 extending the lottery contract. This deallocation will increase General Fund revenue by  
 19 \$350,000 in fiscal year 2011-12.

20			
21	<b>STATE LOTTERY FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	(\$350,000)	\$0
23			
24	STATE LOTTERY FUND TOTAL	<u>(\$350,000)</u>	<u>\$0</u>

25 **LOTTERY OPERATIONS 0023**

26 **PROGRAM SUMMARY**

27			
28	<b>STATE LOTTERY FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
30	Personal Services	\$1,828,973	\$1,889,064
31	All Other	\$1,982,139	\$132,139
32			
33	STATE LOTTERY FUND TOTAL	<u>\$3,811,112</u>	<u>\$2,021,203</u>

34 **Mandate BETE - Reimburse Municipalities Z065**

35 Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$35,000	\$35,000
3			
4	GENERAL FUND TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

5 **Mandate BETE - Reimburse Municipalities Z065**

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

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	(\$25,000)	(\$25,000)
10			
11	GENERAL FUND TOTAL	<u>(\$25,000)</u>	<u>(\$25,000)</u>

12 **MANDATE BETE - REIMBURSE MUNICIPALITIES Z065**

13 **PROGRAM SUMMARY**

14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$10,000	\$10,000
17			
18	GENERAL FUND TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

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

20 Initiative: BASELINE BUDGET

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	Personal Services	\$444,816	\$458,526
25	All Other	\$20,582	\$20,582
26			
27	GENERAL FUND TOTAL	<u>\$465,398</u>	<u>\$479,108</u>

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$5,000	\$5,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

33 **OFFICE OF THE COMMISSIONER - ADMINISTRATIVE AND FINANCIAL SERVICES 0718**

34 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$444,816	\$458,526
4	All Other	\$20,582	\$20,582
5			
6	GENERAL FUND TOTAL	<u>\$465,398</u>	<u>\$479,108</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$5,000	\$5,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
12	<b>Public Improvements - Planning/Construction - Administration 0057</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
17	Personal Services	\$1,128,780	\$1,167,678
18	All Other	\$138,174	\$138,174
19			
20	GENERAL FUND TOTAL	<u>\$1,266,954</u>	<u>\$1,305,852</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$31,000	\$31,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$31,000</u>	<u>\$31,000</u>
26	<b>PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION -</b>		
27	<b>ADMINISTRATION 0057</b>		
28	<b>PROGRAM SUMMARY</b>		
29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
32	Personal Services	\$1,128,780	\$1,167,678
33	All Other	\$138,174	\$138,174
34			
35	GENERAL FUND TOTAL	<u>\$1,266,954</u>	<u>\$1,305,852</u>
36			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$31,000	\$31,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$31,000	\$31,000
5	<b>Purchases - Division of 0007</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
10	Personal Services	\$500,590	\$512,633
11	All Other	\$209,510	\$209,510
12			
13	GENERAL FUND TOTAL	\$710,100	\$722,143
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$4,000	\$4,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
19	<b>PURCHASES - DIVISION OF 0007</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$500,590	\$512,633
25	All Other	\$209,510	\$209,510
26			
27	GENERAL FUND TOTAL	\$710,100	\$722,143
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$4,000	\$4,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,000	\$4,000
33	<b>Revenue Services - Bureau of 0002</b>		
34	Initiative: BASELINE BUDGET		
35			

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	319,000	319,000
3	Personal Services	\$22,370,619	\$23,180,265
4	All Other	\$14,246,613	\$14,246,613
5			
6	GENERAL FUND TOTAL	<u>\$36,617,232</u>	<u>\$37,426,878</u>

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$5,000	\$5,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$9,232,569	\$9,232,569
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,232,569</u>	<u>\$9,232,569</u>

17 **Revenue Services - Bureau of 0002**

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

20			
21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	(\$188,360)	(\$188,360)
23			
24	GENERAL FUND TOTAL	<u>(\$188,360)</u>	<u>(\$188,360)</u>

25 **Revenue Services - Bureau of 0002**

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

29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$7,000	\$0
32			
33	GENERAL FUND TOTAL	<u>\$7,000</u>	<u>\$0</u>

34 **REVENUE SERVICES - BUREAU OF 0002**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	319,000	319,000
3	Personal Services	\$22,370,619	\$23,180,265
4	All Other	\$14,065,253	\$14,058,253
5			
6	GENERAL FUND TOTAL	<u>\$36,435,872</u>	<u>\$37,238,518</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$5,000	\$5,000
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$9,232,569	\$9,232,569
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,232,569</u>	<u>\$9,232,569</u>
17	<b>Risk Management - Claims 0008</b>		
18	Initiative: BASELINE BUDGET		
19			
20	<b>RISK MANAGEMENT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
22	Personal Services	\$404,147	\$415,088
23	All Other	\$3,535,988	\$3,535,988
24			
25	RISK MANAGEMENT FUND TOTAL	<u>\$3,940,135</u>	<u>\$3,951,076</u>
26			
27	<b>STATE-ADMINISTERED FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$2,043,128	\$2,043,128
29			
30	STATE-ADMINISTERED FUND TOTAL	<u>\$2,043,128</u>	<u>\$2,043,128</u>

31 **Risk Management - Claims 0008**

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

35

1	<b>RISK MANAGEMENT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$1,269	\$0
3			
4	RISK MANAGEMENT FUND TOTAL	\$1,269	\$0

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

7			
8	<b>RISK MANAGEMENT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$404,147	\$415,088
11	All Other	\$3,537,257	\$3,535,988
12			
13	RISK MANAGEMENT FUND TOTAL	\$3,941,404	\$3,951,076

14			
15	<b>STATE-ADMINISTERED FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$2,043,128	\$2,043,128
17			
18	STATE-ADMINISTERED FUND TOTAL	\$2,043,128	\$2,043,128

19 **Snow Grooming Property Tax Exemption Reimbursement Z024**

20 Initiative: BASELINE BUDGET

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$19,500	\$19,500
24			
25	GENERAL FUND TOTAL	\$19,500	\$19,500

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

28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$19,500	\$19,500
31			
32	GENERAL FUND TOTAL	\$19,500	\$19,500

33 **Solid Waste Management Fund 0659**

34 Initiative: BASELINE BUDGET

35



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$10,000	\$10,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
5	<b>SOLID WASTE MANAGEMENT FUND 0659</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$10,000	\$10,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$10,000
12	<b>State Controller - Office of the 0056</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
17	Personal Services	\$2,237,299	\$2,309,486
18	All Other	\$213,297	\$213,297
19			
20	GENERAL FUND TOTAL	\$2,450,596	\$2,522,783
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$1,000	\$1,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000
26	<b>STATE CONTROLLER - OFFICE OF THE 0056</b>		
27	<b>PROGRAM SUMMARY</b>		
28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	26,000	26,000
31	Personal Services	\$2,237,299	\$2,309,486
32	All Other	\$213,297	\$213,297
33			
34	GENERAL FUND TOTAL	\$2,450,596	\$2,522,783
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$1,000	\$1,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,000	\$1,000

5       **Statewide Radio Network System 0112**

6       Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$5,331,700	\$5,331,700
10			
11	GENERAL FUND TOTAL	\$5,331,700	\$5,331,700

12       **Statewide Radio Network System 0112**

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

15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$375,154	\$2,967,451
18			
19	GENERAL FUND TOTAL	\$375,154	\$2,967,451

20       **STATEWIDE RADIO NETWORK SYSTEM 0112**

21       **PROGRAM SUMMARY**

22			
23	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$5,706,854	\$8,299,151
25			
26	GENERAL FUND TOTAL	\$5,706,854	\$8,299,151

27       **Trade Adjustment Assistance Health Insurance Z001**

28       Initiative: BASELINE BUDGET

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$8,385	\$8,385
32			
33	FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$75,000	\$75,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

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

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$8,385	\$8,385
10			
11	FEDERAL EXPENDITURES FUND TOTAL	\$8,385	\$8,385

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$75,000	\$75,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$75,000	\$75,000

17       **Tree Growth Tax Reimbursement 0261**

18       Initiative: BASELINE BUDGET

19			
20	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	All Other	\$5,937,500	\$5,937,500
22			
23	GENERAL FUND TOTAL	\$5,937,500	\$5,937,500

24       **Tree Growth Tax Reimbursement 0261**

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

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$2,712,500	\$2,011,500
29			
30	GENERAL FUND TOTAL	\$2,712,500	\$2,011,500

31       **TREE GROWTH TAX REIMBURSEMENT 0261**

32       **PROGRAM SUMMARY**

33

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$8,650,000	\$7,949,000
3			
4	GENERAL FUND TOTAL	<u>\$8,650,000</u>	<u>\$7,949,000</u>

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

6 Initiative: BASELINE BUDGET

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$13,885,930	\$13,885,930
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,885,930</u>	<u>\$13,885,930</u>

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

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

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	(\$452,580)	\$199,420
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$452,580)</u>	<u>\$199,420</u>

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

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

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$660,000	\$600,000
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$660,000</u>	<u>\$600,000</u>

28 **UNORGANIZED TERRITORY EDUCATION AND SERVICES FUND -**  
29 **FINANCE 0573**

30 **PROGRAM SUMMARY**

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$14,093,350	\$14,685,350
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,093,350</u>	<u>\$14,685,350</u>

36 **Veterans' Organization Tax Reimbursement Z062**

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$322,892	\$322,892
5			
6	GENERAL FUND TOTAL	<u>\$322,892</u>	<u>\$322,892</u>

7 **Veterans' Organization Tax Reimbursement Z062**

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

10

11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	(\$292,892)	(\$287,892)
13			
14	GENERAL FUND TOTAL	<u>(\$292,892)</u>	<u>(\$287,892)</u>

15 **VETERANS' ORGANIZATION TAX REIMBURSEMENT Z062**

16 **PROGRAM SUMMARY**

17

18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$30,000	\$35,000
20			
21	GENERAL FUND TOTAL	<u>\$30,000</u>	<u>\$35,000</u>

22 **Veterans Tax Reimbursement 0407**

23 Initiative: BASELINE BUDGET

24

25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$1,095,211	\$1,095,211
27			
28	GENERAL FUND TOTAL	<u>\$1,095,211</u>	<u>\$1,095,211</u>

29 **Veterans Tax Reimbursement 0407**

30 Initiative: Reduces funding in fiscal year 2011-12 and increases funding in fiscal year  
31 2012-13 to reflect the anticipated funding level for veterans' tax reimbursements.

32

33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	(\$20,211)	\$29,789
35			
36	GENERAL FUND TOTAL	<u>(\$20,211)</u>	<u>\$29,789</u>

1 **VETERANS TAX REIMBURSEMENT 0407**

2 **PROGRAM SUMMARY**

3			
4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$1,075,000	\$1,125,000
6			
7	GENERAL FUND TOTAL	<u>\$1,075,000</u>	<u>\$1,125,000</u>

8 **Waste Facility Tax Reimbursement 0907**

9 Initiative: BASELINE BUDGET

10			
11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$12,000	\$12,000
13			
14	GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$12,000</u>

15 **WASTE FACILITY TAX REIMBURSEMENT 0907**

16 **PROGRAM SUMMARY**

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$12,000	\$12,000
20			
21	GENERAL FUND TOTAL	<u>\$12,000</u>	<u>\$12,000</u>

22 **Workers' Compensation Management Fund Program 0802**

23 Initiative: BASELINE BUDGET

24			
25	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2011-12</b>	<b>2012-13</b>
26	<b>FUND</b>		
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$1,217,237	\$1,248,126
29	All Other	\$18,112,182	\$18,112,182
30			
31	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,329,419</u>	<u>\$19,360,308</u>
32	FUND TOTAL		

33 **Workers' Compensation Management Fund Program 0802**

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

37

1	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2011-12</b>	<b>2012-13</b>
2	<b>FUND</b>		
3	All Other	\$33,888	\$0
4			
5	WORKERS' COMPENSATION MANAGEMENT	<u>\$33,888</u>	<u>\$0</u>
6	FUND TOTAL		

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

9			
10	<b>WORKERS' COMPENSATION MANAGEMENT</b>	<b>2011-12</b>	<b>2012-13</b>
11	<b>FUND</b>		
12	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
13	Personal Services	\$1,217,237	\$1,248,126
14	All Other	\$18,146,070	\$18,112,182
15			
16	WORKERS' COMPENSATION MANAGEMENT	<u>\$19,363,307</u>	<u>\$19,360,308</u>
17	FUND TOTAL		

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

18			
19			
20			
21		<b>2011-12</b>	<b>2012-13</b>
22			
23	<b>GENERAL FUND</b>	<b>\$126,825,843</b>	<b>\$130,053,458</b>
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$510,687</b>	<b>\$510,687</b>
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$26,549,349</b>	<b>\$27,209,949</b>
26	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>\$22,904,578</b>	<b>\$23,598,642</b>
27	<b>FUND</b>		
28	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>\$3,808,460</b>	<b>\$3,872,506</b>
29	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>\$61,560,906</b>	<b>\$63,394,735</b>
30	<b>RISK MANAGEMENT FUND</b>	<b>\$3,941,404</b>	<b>\$3,951,076</b>
31	<b>WORKERS' COMPENSATION</b>	<b>\$19,363,307</b>	<b>\$19,360,308</b>
32	<b>MANAGEMENT FUND</b>		
33	<b>CENTRAL MOTOR POOL</b>	<b>\$9,494,620</b>	<b>\$9,530,261</b>
34	<b>REAL PROPERTY LEASE INTERNAL</b>	<b>\$25,866,339</b>	<b>\$25,875,131</b>
35	<b>SERVICE FUND</b>		
36	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>\$151,720</b>	<b>\$151,720</b>
37	<b>RETIREE HEALTH INSURANCE FUND</b>	<b>\$48,400,235</b>	<b>\$48,400,235</b>
38	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>\$1,874,974</b>	<b>\$1,904,918</b>
39	<b>INSURANCE INTERNAL SERVICE FUND</b>		
40	<b>STATE-ADMINISTERED FUND</b>	<b>\$2,043,128</b>	<b>\$2,043,128</b>
41	<b>STATE LOTTERY FUND</b>	<b>\$3,811,112</b>	<b>\$2,021,203</b>

1	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>\$113,648</b>	<b>\$115,071</b>
2	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
3	<b>FUND</b>		
4			
5	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>\$357,220,310</u></b>	<b><u>\$361,993,028</u></b>

6 **EFFICIENCY MAINE TRUST**

7 **Efficiency Maine Trust Z100**

8 Initiative: Provides funding for the reorganization of one Planner II position to one Public  
 9 Service Coordinator II position and one Office Specialist I position to one Secretary  
 10 position.

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
13	Personal Services	\$10,314	\$16,003
14	All Other	(\$10,314)	(\$16,003)
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

17 **EFFICIENCY MAINE TRUST Z100**

18 **PROGRAM SUMMARY**

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
21	Personal Services	\$10,314	\$16,003
22	All Other	(\$10,314)	(\$16,003)
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

25

26 **EFFICIENCY MAINE TRUST**

27	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
30			
31	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

32 **TREASURER OF STATE, OFFICE OF**

33 **Debt Service - Treasury 0021**

34 Initiative: Reduces funding for debt service based on the issuance of approximately \$96  
 35 million of General Fund bonds in June versus \$155 million as previously estimated.

36



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$6,149,962)	\$37,181
3			
4	GENERAL FUND TOTAL	<u>(\$6,149,962)</u>	<u>\$37,181</u>
5	<b>DEBT SERVICE - TREASURY 0021</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	(\$6,149,962)	\$37,181
10			
11	GENERAL FUND TOTAL	<u>(\$6,149,962)</u>	<u>\$37,181</u>
12			
13	<b>TREASURER OF STATE, OFFICE OF</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
15			
16	<b>GENERAL FUND</b>	<b>(\$6,149,962)</b>	<b>\$37,181</b>
17			
18	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>(\$6,149,962)</b></u>	<u><b>\$37,181</b></u>
19			
20	<b>SECTION TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
21			
22	<b>GENERAL FUND</b>	<b>\$120,675,881</b>	<b>\$130,090,639</b>
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$510,687</b>	<b>\$510,687</b>
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$26,549,349</b>	<b>\$27,209,949</b>
25	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>\$22,904,578</b>	<b>\$23,598,642</b>
26	<b>FUND</b>		
27	<b>POSTAL, PRINTING AND SUPPLY FUND</b>	<b>\$3,808,460</b>	<b>\$3,872,506</b>
28	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>\$61,560,906</b>	<b>\$63,394,735</b>
29	<b>RISK MANAGEMENT FUND</b>	<b>\$3,941,404</b>	<b>\$3,951,076</b>
30	<b>WORKERS' COMPENSATION</b>	<b>\$19,363,307</b>	<b>\$19,360,308</b>
31	<b>MANAGEMENT FUND</b>		
32	<b>CENTRAL MOTOR POOL</b>	<b>\$9,494,620</b>	<b>\$9,530,261</b>
33	<b>REAL PROPERTY LEASE INTERNAL</b>	<b>\$25,866,339</b>	<b>\$25,875,131</b>
34	<b>SERVICE FUND</b>		
35	<b>BUREAU OF REVENUE SERVICES FUND</b>	<b>\$151,720</b>	<b>\$151,720</b>
36	<b>RETIREE HEALTH INSURANCE FUND</b>	<b>\$48,400,235</b>	<b>\$48,400,235</b>
37	<b>ACCIDENT, SICKNESS AND HEALTH</b>	<b>\$1,874,974</b>	<b>\$1,904,918</b>
38	<b>INSURANCE INTERNAL SERVICE FUND</b>		
39	<b>STATE-ADMINISTERED FUND</b>	<b>\$2,043,128</b>	<b>\$2,043,128</b>
40	<b>STATE LOTTERY FUND</b>	<b>\$3,811,112</b>	<b>\$2,021,203</b>

1	<b>FIREFIGHTERS AND LAW ENFORCEMENT</b>	<b>\$113,648</b>	<b>\$115,071</b>
2	<b>OFFICERS HEALTH INSURANCE PROGRAM</b>		
3	<b>FUND</b>		
4			
5	<b>SECTION TOTAL - ALL FUNDS</b>	<b><u>\$351,070,348</u></b>	<b><u>\$362,030,209</u></b>

6       **Sec. A-2. Appropriations and allocations.** The following appropriations and  
 7 allocations are made.

8       **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**  
 9       **Animal Welfare Fund 0946**

10      Initiative: BASELINE BUDGET

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
14	POSITIONS - FTE COUNT	0.238	0.238
15	Personal Services	\$778,064	\$815,154
16	All Other	\$719,740	\$719,740
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b><u>\$1,497,804</u></b>	<b><u>\$1,534,894</u></b>

19      **Animal Welfare Fund 0946**

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

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$50,520	\$50,520
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b><u>\$50,520</u></b>	<b><u>\$50,520</u></b>

27      **ANIMAL WELFARE FUND 0946**

28      **PROGRAM SUMMARY**

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
32	POSITIONS - FTE COUNT	0.238	0.238
33	Personal Services	\$778,064	\$815,154
34	All Other	\$770,260	\$770,260
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b><u>\$1,548,324</u></b>	<b><u>\$1,585,414</u></b>

37      **Beverage Container Enforcement Fund 0971**

38      Initiative: BASELINE BUDGET

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

**Beverage Container Enforcement Fund 0971**

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

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

**BEVERAGE CONTAINER ENFORCEMENT FUND 0971**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3.500	3.500
Personal Services	\$194,749	\$206,804
All Other	\$108,520	\$108,520
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$303,269</b>	<b>\$315,324</b>

**Certified Seed Fund 0787**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	7.000	7.000
POSITIONS - FTE COUNT	1.894	1.894

1	Personal Services	\$505,997	\$519,646
2	All Other	\$372,051	\$372,051
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$878,048</u>	<u>\$891,697</u>

5 **CERTIFIED SEED FUND 0787**

6 **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	POSITIONS - FTE COUNT	1.894	1.894
11	Personal Services	\$505,997	\$519,646
12	All Other	\$372,051	\$372,051
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$878,048</u>	<u>\$891,697</u>

15 **Division of Agricultural Resource Development 0833**

16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$399,572	\$413,593
21	All Other	\$139,470	\$139,470
22			
23	GENERAL FUND TOTAL	<u>\$539,042</u>	<u>\$553,063</u>

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
27	Personal Services	\$91,832	\$96,032
28	All Other	\$1,457,301	\$1,457,301
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,549,133</u>	<u>\$1,553,333</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	4.500	4.500
34	Personal Services	\$312,495	\$322,430
35	All Other	\$455,084	\$455,084
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$767,579</u>	<u>\$777,514</u>

38 **Division of Agricultural Resource Development 0833**

1 Initiative: Transfers one Agricultural Promotional Coordinator position and related All  
 2 Other from the Division of Agricultural Resource Development program to the Office of  
 3 the Commissioner program.

4			
5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
7	Personal Services	(\$83,487)	(\$85,689)
8	All Other	(\$10,000)	(\$10,000)
9			
10	GENERAL FUND TOTAL	<u>(\$93,487)</u>	<u>(\$95,689)</u>

11 **Division of Agricultural Resource Development 0833**

12 Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural  
 13 Compliance Officer position, one Nutrient Management Coordinator position and one  
 14 Public Service Coordinator I position and related All Other from the Division of Animal  
 15 Health and Industry program to the Division of Agricultural Resource Development  
 16 program.

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	4,000	4,000
20	Personal Services	\$349,868	\$364,669
21	All Other	\$324,207	\$324,207
22			
23	GENERAL FUND TOTAL	<u>\$674,075</u>	<u>\$688,876</u>

24 **Division of Agricultural Resource Development 0833**

25 Initiative: Transfers one Agricultural Resource Management Coordinator position and  
 26 related All Other from the Division of Animal Health and Industry program to the  
 27 Division of Agricultural Resource Development program.

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
31	Personal Services	\$91,013	\$93,128
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$91,013</u>	<u>\$93,128</u>

34 **Division of Agricultural Resource Development 0833**

35 Initiative: Transfers one Agricultural Promotional Coordinator position and related All  
 36 Other from the Division of Agricultural Resource Development program to the Harness  
 37 Racing Commission program.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$76,057)	(\$77,696)
4	All Other	(\$41,774)	(\$41,774)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$117,831)</u>	<u>(\$119,470)</u>

7 **Division of Agricultural Resource Development 0833**

8 Initiative: Transfers one Public Service Coordinator II position and reallocates the cost  
 9 from 50% Division of Agricultural Resource Development program, Other Special  
 10 Revenue Funds and 50% Harness Racing Commission program, Other Special Revenue  
 11 Funds to 100% Harness Racing Commission program, Other Special Revenue Funds, and  
 12 reorganizes the position from a range 31 part-time position to a range 29 30-week  
 13 seasonal position.

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
17	Personal Services	(\$24,661)	(\$24,994)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$24,661)</u>	<u>(\$24,994)</u>

20 **Division of Agricultural Resource Development 0833**

21 Initiative: Transfers one Planning and Research Associate II position from the Division of  
 22 Agricultural Resource Development program to the Office of the Commissioner program  
 23 and reorganizes it to a Public Service Coordinator I position. Eliminates a Planning and  
 24 Research Associate I position in the Milk Commission program. Current transfers into  
 25 this account are sufficient to fund this position.

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
29	Personal Services	(\$70,388)	(\$75,024)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$70,388)</u>	<u>(\$75,024)</u>

32 **Division of Agricultural Resource Development 0833**

33 Initiative: Transfers funding in the All Other line category related to the Agricultural  
 34 Promotional Coordinator position from the Division of Agricultural Resource  
 35 Development program to the Office of the Commissioner program.

36			
37	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
38	All Other	(\$99,359)	(\$99,359)
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$99,359)</u>	<u>(\$99,359)</u>

1 **DIVISION OF AGRICULTURAL RESOURCE DEVELOPMENT 0833**  
 2 **PROGRAM SUMMARY**

3

4 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5 POSITIONS - LEGISLATIVE COUNT	7.000	7.000
6 Personal Services	\$665,953	\$692,573
7 All Other	\$453,677	\$453,677
8		
9 GENERAL FUND TOTAL	<u>\$1,119,630</u>	<u>\$1,146,250</u>

10

11 <b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12 POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13 Personal Services	\$91,832	\$96,032
14 All Other	\$1,457,301	\$1,457,301
15		
16 FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,549,133</u>	<u>\$1,553,333</u>

17

18 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19 POSITIONS - LEGISLATIVE COUNT	3.000	3.000
20 Personal Services	\$232,402	\$237,844
21 All Other	\$313,951	\$313,951
22		
23 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$546,353</u>	<u>\$551,795</u>

24 **Division of Animal Health and Industry 0394**

25 Initiative: BASELINE BUDGET

26

27 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28 POSITIONS - LEGISLATIVE COUNT	9.500	9.500
29 Personal Services	\$765,737	\$794,353
30 All Other	\$431,421	\$431,421
31		
32 GENERAL FUND TOTAL	<u>\$1,197,158</u>	<u>\$1,225,774</u>

33

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$261,180	\$275,313
4	All Other	\$892,201	\$892,823
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,153,381</u>	<u>\$1,168,136</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$123,201	\$127,257
11	All Other	\$193,497	\$193,497
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$316,698</u>	<u>\$320,754</u>

14 **Division of Animal Health and Industry 0394**

15 Initiative: Transfers one Agricultural Compliance Supervisor position, one Agricultural  
 16 Compliance Officer position, one Nutrient Management Coordinator position and one  
 17 Public Service Coordinator I position and related All Other from the Division of Animal  
 18 Health and Industry program to the Division of Agricultural Resource Development  
 19 program.

20			
21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
23	Personal Services	(\$349,868)	(\$364,669)
24	All Other	(\$324,207)	(\$324,207)
25			
26	GENERAL FUND TOTAL	<u>(\$674,075)</u>	<u>(\$688,876)</u>

27 **Division of Animal Health and Industry 0394**

28 Initiative: Transfers one Agricultural Resource Management Coordinator position and  
 29 related All Other from the Division of Animal Health and Industry program to the  
 30 Division of Agricultural Resource Development program.

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
34	Personal Services	(\$91,013)	(\$93,128)
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$91,013)</u>	<u>(\$93,128)</u>

37 **Division of Animal Health and Industry 0394**

38 Initiative: Transfers one Chemist II position and one part-time Laboratory Technician III  
 39 position and related All Other from the Division of Animal Health and Industry program  
 40 to the Division of Quality Assurance and Regulation program.



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<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
Personal Services	(\$107,567)	(\$110,722)
All Other	(\$18,795)	(\$18,795)
<b>GENERAL FUND TOTAL</b>	<b>(\$126,362)</b>	<b>(\$129,517)</b>

**Division of Animal Health and Industry 0394**

Initiative: Transfers one Laboratory Technician III position and related All Other from the Division of Animal Health and Industry program, 50% General Fund and 50% Other Special Revenue Funds to the Division of Quality Assurance and Regulation program, 50% General Fund and 50% Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$32,192)	(\$34,134)
<b>GENERAL FUND TOTAL</b>	<b>(\$32,192)</b>	<b>(\$34,134)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	(\$32,188)	(\$34,129)
All Other	(\$11,795)	(\$11,795)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$43,983)</b>	<b>(\$45,924)</b>

**DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$276,110	\$284,828
All Other	\$88,419	\$88,419
<b>GENERAL FUND TOTAL</b>	<b>\$364,529</b>	<b>\$373,247</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	4,000	4,000
Personal Services	\$261,180	\$275,313
All Other	\$892,201	\$892,823

1			
2	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,153,381</u>	<u>\$1,168,136</u>
3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
6	Personal Services	\$0	\$0
7	All Other	\$181,702	\$181,702
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$181,702</u>	<u>\$181,702</u>
10	<b>Division of Plant Industry 0831</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	POSITIONS - FTE COUNT	0.481	0.481
16	Personal Services	\$94,011	\$97,019
17	All Other	\$45,233	\$45,233
18			
19	GENERAL FUND TOTAL	<u>\$139,244</u>	<u>\$142,252</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	POSITIONS - FTE COUNT	0.308	0.308
24	Personal Services	\$93,345	\$96,178
25	All Other	\$530,412	\$530,412
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$623,757</u>	<u>\$626,590</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	Personal Services	\$37,657	\$38,885
31	All Other	\$45,970	\$45,970
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,627</u>	<u>\$84,855</u>
34	<b>DIVISION OF PLANT INDUSTRY 0831</b>		
35	<b>PROGRAM SUMMARY</b>		
36			

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	POSITIONS - FTE COUNT	0.481	0.481
4	Personal Services	\$94,011	\$97,019
5	All Other	\$45,233	\$45,233
6			
7	GENERAL FUND TOTAL	<u>\$139,244</u>	<u>\$142,252</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	POSITIONS - FTE COUNT	0.308	0.308
12	Personal Services	\$93,345	\$96,178
13	All Other	\$530,412	\$530,412
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$623,757</u>	<u>\$626,590</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	Personal Services	\$37,657	\$38,885
19	All Other	\$45,970	\$45,970
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$83,627</u>	<u>\$84,855</u>
22	<b>Division of Quality Assurance and Regulation 0393</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
27	Personal Services	\$1,975,728	\$2,043,724
28	All Other	\$412,588	\$412,588
29			
30	GENERAL FUND TOTAL	<u>\$2,388,316</u>	<u>\$2,456,312</u>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
34	POSITIONS - FTE COUNT	12.435	12.435
35	Personal Services	\$1,895,637	\$1,969,908
36	All Other	\$334,696	\$334,696
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,230,333</u>	<u>\$2,304,604</u>
39			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$57,378	\$59,761
4	All Other	\$207,646	\$207,646
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,024</u>	<u>\$267,407</u>

7 **Division of Quality Assurance and Regulation 0393**

8 Initiative: Transfers one Chemist II position and one part-time Laboratory Technician III  
 9 position and related All Other from the Division of Animal Health and Industry program  
 10 to the Division of Quality Assurance and Regulation program.

11			
12	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
14	Personal Services	\$107,567	\$110,722
15	All Other	\$18,795	\$18,795
16			
17	GENERAL FUND TOTAL	<u>\$126,362</u>	<u>\$129,517</u>

18 **Division of Quality Assurance and Regulation 0393**

19 Initiative: Transfers one Laboratory Technician III position and related All Other from  
 20 the Division of Animal Health and Industry program, 50% General Fund and 50% Other  
 21 Special Revenue Funds to the Division of Quality Assurance and Regulation program,  
 22 50% General Fund and 50% Other Special Revenue Funds.

23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$32,192	\$34,134
27			
28	GENERAL FUND TOTAL	<u>\$32,192</u>	<u>\$34,134</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	Personal Services	\$32,188	\$34,129
32	All Other	\$11,795	\$11,795
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$43,983</u>	<u>\$45,924</u>

35 **Division of Quality Assurance and Regulation 0393**

36 Initiative: Provides funding for the approved range change for one Inspection Program  
 37 Manager position from range 25 to range 30 and transfers All Other to Personal Services  
 38 to fund the reorganization.

39

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$15,187	\$15,407
3	All Other	(\$15,187)	(\$15,407)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

6     **Division of Quality Assurance and Regulation 0393**

7     Initiative: Reallocates the cost of one Office Associate II position from 50% Other

8     Special Revenue Funds in the

9     Beverage Container Enforcement Fund program and 50% Other Special Revenue Funds

10    in the Division of

11    Quality Assurance and Regulation program to 100% Other Special Revenue Funds in the

12    Beverage Container

13    Enforcement Fund program.

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
17	Personal Services	(\$22,866)	(\$24,334)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$22,866)</u>	<u>(\$24,334)</u>

20    **DIVISION OF QUALITY ASSURANCE AND REGULATION 0393**

21    **PROGRAM SUMMARY**

22			
23	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	30.500	30.500
25	Personal Services	\$2,130,674	\$2,203,987
26	All Other	\$416,196	\$415,976
27			
28	GENERAL FUND TOTAL	<u>\$2,546,870</u>	<u>\$2,619,963</u>

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
32	POSITIONS - FTE COUNT	12.435	12.435
33	Personal Services	\$1,895,637	\$1,969,908
34	All Other	\$334,696	\$334,696
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,230,333</u>	<u>\$2,304,604</u>

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$66,700	\$69,556
4	All Other	\$219,441	\$219,441
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$286,141</u>	<u>\$288,997</u>
7	<b>Food Assistance Program 0816</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$144,946	\$152,661
13	All Other	\$51,721	\$51,721
14			
15	GENERAL FUND TOTAL	<u>\$196,667</u>	<u>\$204,382</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$271,511	\$271,511
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$271,511</u>	<u>\$271,511</u>
21	<b>Food Assistance Program 0816</b>		
22	Initiative: Continues one Planning and Research Associate II position that was		
23	established by Financial Order 005754 F0.		
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$70,388	\$75,024
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$70,388</u>	<u>\$75,024</u>
30	<b>FOOD ASSISTANCE PROGRAM 0816</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$144,946	\$152,661
36	All Other	\$51,721	\$51,721
37			
38	GENERAL FUND TOTAL	<u>\$196,667</u>	<u>\$204,382</u>

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<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$70,388	\$75,024
All Other	\$271,511	\$271,511
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$341,899</b>	<b>\$346,535</b>

**Harness Racing Commission 0320**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
POSITIONS - FTE COUNT	2.808	2.808
Personal Services	\$521,905	\$541,386
All Other	\$14,889,077	\$14,889,077
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$15,410,982</b>	<b>\$15,430,463</b>

**Harness Racing Commission 0320**

Initiative: Transfers one Agricultural Promotional Coordinator position and related All Other from the Division of Agricultural Resource Development program to the Harness Racing Commission program.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,057	\$77,696
All Other	\$41,774	\$41,774
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$117,831</b>	<b>\$119,470</b>

**Harness Racing Commission 0320**

Initiative: Transfers one Public Service Coordinator II position and reallocates the cost from 50% Division of Agricultural Resource Development program, Other Special Revenue Funds and 50% Harness Racing Commission program, Other Special Revenue Funds to 100% Harness Racing Commission program, Other Special Revenue Funds, and reorganizes the position from a range 31 part-time position to a range 29 30-week seasonal position.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - FTE COUNT	0.577	0.577
Personal Services	\$27,046	\$27,421

1  
2 OTHER SPECIAL REVENUE FUNDS TOTAL \$27,046 \$27,421

3 **Harness Racing Commission 0320**

4 Initiative: Reorganizes one Veterinarian position from range 27 to range 29 in the  
5 Harness Racing Commission program.

6  
7 **OTHER SPECIAL REVENUE FUNDS** **2011-12** **2012-13**  
8 Personal Services \$4,120 \$4,393  
9  
10 OTHER SPECIAL REVENUE FUNDS TOTAL \$4,120 \$4,393

11 **Harness Racing Commission 0320**

12 Initiative: Reorganizes one Agricultural Program Coordinator position to an Agricultural  
13 Program Supervisor position,  
14 one Agricultural Coordinator position to an Agricultural Program Specialist and 2 State  
15 Harness Racing  
16 Technician positions to 2 Veterinarian Technician positions and transfers All Other to  
17 Personal Services to  
18 fund the reorganization.

19  
20 **OTHER SPECIAL REVENUE FUNDS** **2011-12** **2012-13**  
21 Personal Services \$611 \$1,316  
22 All Other (\$611) (\$1,316)  
23  
24 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$0

25 **HARNESS RACING COMMISSION 0320**

26 **PROGRAM SUMMARY**

27  
28 **OTHER SPECIAL REVENUE FUNDS** **2011-12** **2012-13**  
29 POSITIONS - LEGISLATIVE COUNT 5.000 5.000  
30 POSITIONS - FTE COUNT 3.385 3.385  
31 Personal Services \$629,739 \$652,212  
32 All Other \$14,930,240 \$14,929,535  
33  
34 OTHER SPECIAL REVENUE FUNDS TOTAL \$15,559,979 \$15,581,747

35 **Maine Farms for the Future Program 0925**

36 Initiative: BASELINE BUDGET

37



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$245,000	\$245,000
3			
4	GENERAL FUND TOTAL	<u>\$245,000</u>	<u>\$245,000</u>

5 **MAINE FARMS FOR THE FUTURE PROGRAM 0925**

6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$245,000	\$245,000
10			
11	GENERAL FUND TOTAL	<u>\$245,000</u>	<u>\$245,000</u>

12 **Milk Commission 0188**

13 Initiative: BASELINE BUDGET

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$230,593	\$242,702
18	All Other	\$4,416,772	\$4,416,772
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,647,365</u>	<u>\$4,659,474</u>

21 **Milk Commission 0188**

22 Initiative: Transfers one Planning and Research Associate II position from the Division of  
 23 Agricultural Resource Development program to the Office of the Commissioner program  
 24 and reorganizes it to a Public Service Coordinator I position. Eliminates a Planning and  
 25 Research Associate I position in the Milk Commission program. Current transfers into  
 26 this account are sufficient to fund this position.

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$63,766)	(\$68,115)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$63,766)</u>	<u>(\$68,115)</u>

33 **Milk Commission 0188**

34 Initiative: Provides funding for the estimated milk tier transfer of General Fund  
 35 undedicated revenue to the Maine Milk Pool, Other Special Revenue Funds pursuant to  
 36 certification of required amounts by the administrator of the Maine Milk Pool to the State  
 37 Controller.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$5,410,875	\$5,410,875
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,410,875</u>	<u>\$5,410,875</u>

5 **Milk Commission 0188**

6 Initiative: Provides funding to more accurately reflect pool payments to the Maine Milk  
 7 Pool, Other Special Revenue Funds pursuant to certification of required amounts by the  
 8 Maine Revised Statutes, Title 7, chapter 611.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$4,000,000	\$4,000,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000,000</u>	<u>\$4,000,000</u>

14 **Milk Commission 0188**

15 Initiative: Adjusts funding to bring allocations into line with projected available resources  
 16 based on the reprojection of revenue by the Revenue Forecasting Committee in December  
 17 2010.

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$413,260	(\$1,176,614)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$413,260</u>	<u>(\$1,176,614)</u>

23 **MILK COMMISSION 0188**

24 **PROGRAM SUMMARY**

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$166,827	\$174,587
29	All Other	\$14,240,907	\$12,651,033
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,407,734</u>	<u>\$12,825,620</u>

32 **Office of the Commissioner 0401**

33 Initiative: BASELINE BUDGET

34

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$418,882	\$431,056
4	All Other	\$916,772	\$914,667
5			
6	GENERAL FUND TOTAL	<u>\$1,335,654</u>	<u>\$1,345,723</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$72,500	\$72,500
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$72,500</u>	<u>\$72,500</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$240,390	\$239,796
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$240,390</u>	<u>\$239,796</u>

17 **Office of the Commissioner 0401**

18 Initiative: Transfers one Agricultural Promotional Coordinator position and related All  
 19 Other from the Division of Agricultural Resource Development program to the Office of  
 20 the Commissioner program.

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$83,487	\$85,689
25	All Other	\$10,000	\$10,000
26			
27	GENERAL FUND TOTAL	<u>\$93,487</u>	<u>\$95,689</u>

28 **Office of the Commissioner 0401**

29 Initiative: Provides funding to meet the current rates published by the Department of  
 30 Administrative and Financial Services, Office of Information Technology for the  
 31 department's share of costs related to the office of the Chief Information Officer.

32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$5,411	\$5,411
35			
36	GENERAL FUND TOTAL	<u>\$5,411</u>	<u>\$5,411</u>

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$1,526	\$1,526
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,526	\$1,526

5 **Office of the Commissioner 0401**

6 Initiative: Provides funding for geographic information system services provided by the  
7 Department of Administrative and Financial Services, Office of Information Technology.

8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$1,498	\$1,498
11			
12	GENERAL FUND TOTAL	\$1,498	\$1,498

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	\$422	\$422
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	\$422	\$422

18 **Office of the Commissioner 0401**

19 Initiative: Transfers one Planning and Research Associate II position from the Division of  
20 Agricultural Resource Development program to the Office of the Commissioner program  
21 and reorganizes it to a Public Service Coordinator I position. Eliminates a Planning and  
22 Research Associate I position in the Milk Commission program. Current transfers into  
23 this account are sufficient to fund this position.

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$81,553	\$86,972
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$81,553	\$86,972

30 **Office of the Commissioner 0401**

31 Initiative: Provides funding for increased operating expenditures.

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$385,245	\$398,166
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$385,245	\$398,166

37 **Office of the Commissioner 0401**

1 Initiative: Transfers funding in the All Other line category related to the Agricultural  
 2 Promotional Coordinator position from the Division of Agricultural Resource  
 3 Development program to the Office of the Commissioner program.

4

5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	\$99,359	\$99,359
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,359</u>	<u>\$99,359</u>

9 **OFFICE OF THE COMMISSIONER 0401**

10 **PROGRAM SUMMARY**

11

12	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14	Personal Services	\$502,369	\$516,745
15	All Other	\$933,681	\$931,576
16			
17	GENERAL FUND TOTAL	<u>\$1,436,050</u>	<u>\$1,448,321</u>

18

19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$72,500	\$72,500
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$72,500</u>	<u>\$72,500</u>

23

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$81,553	\$86,972
27	All Other	\$726,942	\$739,269
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$808,495</u>	<u>\$826,241</u>

30 **Pesticides Control - Board of 0287**

31 Initiative: BASELINE BUDGET

32

33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
35	POSITIONS - FTE COUNT	2.787	2.787
36	Personal Services	\$312,650	\$331,029
37	All Other	\$211,630	\$211,630
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$524,280</u>	<u>\$542,659</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,172,781	\$1,211,110
All Other	\$238,351	\$238,351
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,411,132</b>	<b>\$1,449,461</b>

**PESTICIDES CONTROL - BOARD OF 0287**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.500	2.500
POSITIONS - FTE COUNT	2.787	2.787
Personal Services	\$312,650	\$331,029
All Other	\$211,630	\$211,630
	<hr/>	<hr/>
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$524,280</b>	<b>\$542,659</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
POSITIONS - FTE COUNT	1.893	1.893
Personal Services	\$1,172,781	\$1,211,110
All Other	\$238,351	\$238,351
	<hr/>	<hr/>
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,411,132</b>	<b>\$1,449,461</b>

**Potato Quality Control - Reducing Inspection Costs 0459**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$75,418	\$75,418
	<hr/>	<hr/>
<b>GENERAL FUND TOTAL</b>	<b>\$75,418</b>	<b>\$75,418</b>

**POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS 0459**

**PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$75,418	\$75,418
3			
4	GENERAL FUND TOTAL	\$75,418	\$75,418
5	<b>Rural Rehabilitation 0894</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$16,316	\$16,316
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316
12	<b>RURAL REHABILITATION 0894</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$16,316	\$16,316
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,316	\$16,316
19	<b>Seed Potato Board 0397</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$162,501	\$162,501
24			
25	GENERAL FUND TOTAL	\$162,501	\$162,501
26			
27	<b>SEED POTATO BOARD FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$227,330	\$227,330
29			
30	SEED POTATO BOARD FUND TOTAL	\$227,330	\$227,330
31	<b>Seed Potato Board 0397</b>		
32	Initiative: Eliminates funding in the enterprise fund for the operations of the Seed Potato		
33	Board.		
34			

1	<b>SEED POTATO BOARD FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$227,330)	(\$227,330)
3			
4	SEED POTATO BOARD FUND TOTAL	<u>(\$227,330)</u>	<u>(\$227,330)</u>

5 **SEED POTATO BOARD 0397**

6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$162,501	\$162,501
10			
11	GENERAL FUND TOTAL	<u>\$162,501</u>	<u>\$162,501</u>

12			
13	<b>SEED POTATO BOARD FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$0	\$0
15			
16	SEED POTATO BOARD FUND TOTAL	<u>\$0</u>	<u>\$0</u>

17			
18	<b>AGRICULTURE, FOOD AND RURAL</b>		
19	<b>RESOURCES, DEPARTMENT OF</b>		
20	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
21			
22	GENERAL FUND	\$6,285,909	\$6,417,334
23	FEDERAL EXPENDITURES FUND	\$6,495,283	\$6,614,357
24	OTHER SPECIAL REVENUE FUNDS	\$36,031,120	\$34,599,169
25	SEED POTATO BOARD FUND	\$0	\$0
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$48,812,312</u>	<u>\$47,630,860</u>

28 **Sec. A-3. Appropriations and allocations.** The following appropriations and  
 29 allocations are made.

30 **ARTS COMMISSION, MAINE**

31 **Arts - Administration 0178**

32 Initiative: BASELINE BUDGET

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
36	Personal Services	\$494,665	\$518,999
37	All Other	\$244,201	\$244,201



1			
2	GENERAL FUND TOTAL	<u>\$738,866</u>	<u>\$763,200</u>
3	<b>ARTS - ADMINISTRATION 0178</b>		
4	<b>PROGRAM SUMMARY</b>		
5			
6	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
8	Personal Services	\$494,665	\$518,999
9	All Other	\$244,201	\$244,201
10			
11	GENERAL FUND TOTAL	<u>\$738,866</u>	<u>\$763,200</u>
12	<b>Arts - General Grants Program 0177</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$357,051	\$357,051
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
19	<b>ARTS - GENERAL GRANTS PROGRAM 0177</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$357,051	\$357,051
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$357,051</u>	<u>\$357,051</u>
26	<b>Arts - Sponsored Program 0176</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
31	Personal Services	\$276,097	\$287,299
32	All Other	\$168,922	\$168,922
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$445,019</u>	<u>\$456,221</u>
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$102,168	\$102,168
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
5	<b>Arts - Sponsored Program 0176</b>		
6	Initiative: Provides funding for statewide grant awards from a grant from the National		
7	Endowment for the Arts.		
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$139,505	\$125,500
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$139,505</u>	<u>\$125,500</u>
13	<b>Arts - Sponsored Program 0176</b>		
14	Initiative: Continues one limited-period, part-time Office Associate I position within the		
15	Maine Arts Commission through June 8, 2013 that was previously established by		
16	Financial Order 006483 F1.		
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	Personal Services	\$40,276	\$43,079
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$40,276</u>	<u>\$43,079</u>
22	<b>ARTS - SPONSORED PROGRAM 0176</b>		
23	<b>PROGRAM SUMMARY</b>		
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
27	Personal Services	\$316,373	\$330,378
28	All Other	\$308,427	\$294,422
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$624,800</u>	<u>\$624,800</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$102,168	\$102,168
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$102,168</u>	<u>\$102,168</u>
36			

1	<b>ARTS COMMISSION, MAINE</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
3			
4	<b>GENERAL FUND</b>	<b>\$738,866</b>	<b>\$763,200</b>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$981,851</b>	<b>\$981,851</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$102,168</b>	<b>\$102,168</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>\$1,822,885</u></b>	<b><u>\$1,847,219</u></b>

9       **Sec. A-4. Appropriations and allocations.** The following appropriations and  
 10 allocations are made.

11 **ATLANTIC STATES MARINE FISHERIES COMMISSION**

12 **Atlantic States Marine Fisheries Commission 0028**

13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$29,282	\$29,282
17			
18	GENERAL FUND TOTAL	<u>\$29,282</u>	<u>\$29,282</u>

19 **ATLANTIC STATES MARINE FISHERIES COMMISSION 0028**

20 **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$29,282	\$29,282
24			
25	GENERAL FUND TOTAL	<u>\$29,282</u>	<u>\$29,282</u>

26       **Sec. A-5. Appropriations and allocations.** The following appropriations and  
 27 allocations are made.

28 **ATTORNEY GENERAL, DEPARTMENT OF THE**

29 **Administration - Attorney General 0310**

30 Initiative: BASELINE BUDGET

31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	50.500	50.500
34	Personal Services	\$4,598,074	\$4,849,625
35	All Other	\$575,881	\$575,881
36			
37	GENERAL FUND TOTAL	<u>\$5,173,955</u>	<u>\$5,425,506</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
4	Personal Services	\$1,315,469	\$1,387,882
5	All Other	\$540,108	\$540,108
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,855,577</u>	<u>\$1,927,990</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
11	Personal Services	\$5,369,291	\$5,684,414
12	All Other	\$677,840	\$677,840
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,047,131</u>	<u>\$6,362,254</u>
15	<b>ADMINISTRATION - ATTORNEY GENERAL 0310</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	50.500	50.500
20	Personal Services	\$4,598,074	\$4,849,625
21	All Other	\$575,881	\$575,881
22			
23	GENERAL FUND TOTAL	<u>\$5,173,955</u>	<u>\$5,425,506</u>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
27	Personal Services	\$1,315,469	\$1,387,882
28	All Other	\$540,108	\$540,108
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,855,577</u>	<u>\$1,927,990</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
34	Personal Services	\$5,369,291	\$5,684,414
35	All Other	\$677,840	\$677,840
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,047,131</u>	<u>\$6,362,254</u>
38	<b>Chief Medical Examiner - Office of 0412</b>		
39	Initiative: BASELINE BUDGET		

1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
4	Personal Services	\$939,079	\$969,628
5	All Other	\$404,073	\$404,073
6			
7	GENERAL FUND TOTAL	<u>\$1,343,152</u>	<u>\$1,373,701</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$75,000	\$75,000
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	\$14,993	\$14,993
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,993</u>	<u>\$14,993</u>
18	<b>CHIEF MEDICAL EXAMINER - OFFICE OF 0412</b>		
19	<b>PROGRAM SUMMARY</b>		
20			
21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
23	Personal Services	\$939,079	\$969,628
24	All Other	\$404,073	\$404,073
25			
26	GENERAL FUND TOTAL	<u>\$1,343,152</u>	<u>\$1,373,701</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$75,000	\$75,000
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$75,000</u>	<u>\$75,000</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$14,993	\$14,993
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,993</u>	<u>\$14,993</u>
37	<b>Civil Rights 0039</b>		

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$149,123	\$158,543
6	All Other	\$99,309	\$99,309
7			
8	GENERAL FUND TOTAL	<u>\$248,432</u>	<u>\$257,852</u>

9 **CIVIL RIGHTS 0039**

10 **PROGRAM SUMMARY**

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12	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$149,123	\$158,543
15	All Other	\$99,309	\$99,309
16			
17	GENERAL FUND TOTAL	<u>\$248,432</u>	<u>\$257,852</u>

18 **District Attorneys Salaries 0409**

19 Initiative: BASELINE BUDGET

20

21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	POSITIONS - LEGISLATIVE COUNT	83.000	83.000
23	Personal Services	\$8,748,711	\$9,239,781
24			
25	GENERAL FUND TOTAL	<u>\$8,748,711</u>	<u>\$9,239,781</u>

26

27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$66,161	\$70,072
30	All Other	\$8,244	\$8,244
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,405</u>	<u>\$78,316</u>

33

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$6,145	\$6,145
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,145</u>	<u>\$6,145</u>

38 **DISTRICT ATTORNEYS SALARIES 0409**

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**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	83,000	83,000
Personal Services	\$8,748,711	\$9,239,781
<b>GENERAL FUND TOTAL</b>	<b>\$8,748,711</b>	<b>\$9,239,781</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$66,161	\$70,072
All Other	\$8,244	\$8,244
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$74,405</b>	<b>\$78,316</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$6,145	\$6,145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,145</b>	<b>\$6,145</b>

**FHM - Attorney General 0947**

Initiative: BASELINE BUDGET

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1,500	1,500
Personal Services	\$123,482	\$131,168
All Other	\$24,102	\$24,263
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$147,584</b>	<b>\$155,431</b>

**FHM - Attorney General 0947**

Initiative: Deallocates funds no longer needed to support existing positions.

<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	(\$35,744)	(\$35,744)
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>(\$35,744)</b>	<b>(\$35,744)</b>

**FHM - ATTORNEY GENERAL 0947**

**PROGRAM SUMMARY**

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<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.500	1.500
Personal Services	\$87,738	\$95,424
All Other	\$24,102	\$24,263
<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<b>\$111,840</b>	<b>\$119,687</b>

**Human Services Division 0696**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$5,915,982	\$6,258,480
All Other	\$851,473	\$851,473
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,767,455</b>	<b>\$7,109,953</b>

**HUMAN SERVICES DIVISION 0696**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	63.500	63.500
Personal Services	\$5,915,982	\$6,258,480
All Other	\$851,473	\$851,473
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$6,767,455</b>	<b>\$7,109,953</b>

**Victims' Compensation Board 0711**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$225,549	\$225,549
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$225,549</b>	<b>\$225,549</b>



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$258,123	\$274,245
4	All Other	\$453,767	\$453,767
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,890</u>	<u>\$728,012</u>
7	<b>VICTIMS' COMPENSATION BOARD 0711</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$225,549	\$225,549
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$225,549</u>	<u>\$225,549</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$258,123	\$274,245
18	All Other	\$453,767	\$453,767
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$711,890</u>	<u>\$728,012</u>
21			
22	<b>ATTORNEY GENERAL, DEPARTMENT OF</b>		
23	<b>THE</b>		
24	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
25			
26	GENERAL FUND	\$15,514,250	\$16,296,840
27	FEDERAL EXPENDITURES FUND	\$2,230,531	\$2,306,855
28	FUND FOR A HEALTHY MAINE	\$111,840	\$119,687
29	OTHER SPECIAL REVENUE FUNDS	\$13,547,614	\$14,221,357
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>\$31,404,235</u>	<u>\$32,944,739</u>

32       **Sec. A-6. Appropriations and allocations.** The following appropriations and  
 33 allocations are made.

34       **AUDIT, DEPARTMENT OF**  
 35       **Audit - Departmental Bureau 0067**  
 36       Initiative: BASELINE BUDGET  
 37

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
3	Personal Services	\$1,351,394	\$1,396,719
4	All Other	\$17,037	\$17,037
5			
6	GENERAL FUND TOTAL	<u>\$1,368,431</u>	<u>\$1,413,756</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
10	Personal Services	\$1,569,795	\$1,637,923
11	All Other	\$181,220	\$181,220
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,751,015</u>	<u>\$1,819,143</u>
14	<b>AUDIT - DEPARTMENTAL BUREAU 0067</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
19	Personal Services	\$1,351,394	\$1,396,719
20	All Other	\$17,037	\$17,037
21			
22	GENERAL FUND TOTAL	<u>\$1,368,431</u>	<u>\$1,413,756</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
26	Personal Services	\$1,569,795	\$1,637,923
27	All Other	\$181,220	\$181,220
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,751,015</u>	<u>\$1,819,143</u>
30	<b>Audit - Unorganized Territory 0075</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$146,316	\$154,171
36	All Other	\$54,559	\$54,559
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,875</u>	<u>\$208,730</u>
39	<b>Audit - Unorganized Territory 0075</b>		

1 Initiative: Provides funding to bring into line the allocations, expenditures and transfers  
 2 for the taxes collected and refunded to the Passamaquoddy Indian Tribe.

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$381	\$773
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$381</u>	<u>\$773</u>

8 **AUDIT - UNORGANIZED TERRITORY 0075**  
 9 **PROGRAM SUMMARY**

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11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	Personal Services	\$146,316	\$154,171
14	All Other	\$54,940	\$55,332
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$201,256</u>	<u>\$209,503</u>

17

18	<b>AUDIT, DEPARTMENT OF</b>		
19	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
20			
21	GENERAL FUND	\$1,368,431	\$1,413,756
22	OTHER SPECIAL REVENUE FUNDS	\$1,952,271	\$2,028,646
23			
24	DEPARTMENT TOTAL - ALL FUNDS	<u>\$3,320,702</u>	<u>\$3,442,402</u>

25 **Sec. A-7. Appropriations and allocations.** The following appropriations and  
 26 allocations are made.

27 **BAXTER STATE PARK AUTHORITY**

28 **Baxter State Park Authority 0253**

29 Initiative: BASELINE BUDGET

30

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
33	POSITIONS - FTE COUNT	19.134	19.134
34	Personal Services	\$2,400,035	\$2,505,114
35	All Other	\$1,070,147	\$1,070,147
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,470,182</u>	<u>\$3,575,261</u>

38 **Baxter State Park Authority 0253**

1 Initiative: Establishes one project 12-week Office Assistant II position in fiscal year  
 2 2011-12 and one project 12-week Office Assistant II position in fiscal year 2012-13 to  
 3 alleviate the workload of the reservation office.

4

5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
6	Personal Services	\$11,595	\$12,405
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,595</u>	<u>\$12,405</u>

9 **Baxter State Park Authority 0253**

10 Initiative: Provides funding for 2 snowmobiles.

11

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
13	Capital Expenditures	\$11,000	\$11,000
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,000</u>	<u>\$11,000</u>

16 **Baxter State Park Authority 0253**

17 Initiative: Reorganizes one seasonal 28-week Campground Ranger I position to a  
 18 seasonal 14-week Campground Ranger II position and establishes one seasonal 14-week  
 19 Campground Ranger II position.

20

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	Personal Services	\$1,087	\$1,194
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,087</u>	<u>\$1,194</u>

25 **Baxter State Park Authority 0253**

26 Initiative: Provides funding for increased technology expenses.

27

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$3,578	\$7,578
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,578</u>	<u>\$7,578</u>

32 **Baxter State Park Authority 0253**

33 Initiative: Provides funding for building improvements for the 2012-2013 biennium.

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	Capital Expenditures	\$50,000	\$50,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

5 **Baxter State Park Authority 0253**

6 Initiative: Provides funding for quarterly unemployment tax payments.

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$30,000	\$30,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

12 **Baxter State Park Authority 0253**

13 Initiative: Provides funding for building construction for improvements within the park.

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	Capital Expenditures	\$70,000	\$70,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$70,000</u>

19 **Baxter State Park Authority 0253**

20 Initiative: Provides funding for 4 new 4X4 pick up trucks.

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	Capital Expenditures	\$48,000	\$50,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,000</u>	<u>\$50,000</u>

26 **Baxter State Park Authority 0253**

27 Initiative: Provides funding for one used 4X4 pick up truck.

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	Capital Expenditures	\$25,000	\$0
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$0</u>

33 **Baxter State Park Authority 0253**

34 Initiative: Provides funding for one used passenger van.

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	Capital Expenditures	\$20,000	\$0
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$20,000	\$0

5       **Baxter State Park Authority 0253**  
6 Initiative: Provides funding for one dump truck.

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	Capital Expenditures	\$0	\$45,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$45,000

12       **BAXTER STATE PARK AUTHORITY 0253**  
13       **PROGRAM SUMMARY**

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	22.000	22.000
17	POSITIONS - FTE COUNT	19.134	19.134
18	Personal Services	\$2,442,717	\$2,548,713
19	All Other	\$1,073,725	\$1,077,725
20	Capital Expenditures	\$224,000	\$226,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,740,442	\$3,852,438

23			
24	<b>BAXTER STATE PARK AUTHORITY</b>		
25	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$3,740,442</b>	<b>\$3,852,438</b>
28			
29	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$3,740,442</b>	<b>\$3,852,438</b>

30       **Sec. A-8. Appropriations and allocations.** The following appropriations and  
31 allocations are made.

32       **BLUEBERRY COMMISSION OF MAINE, WILD**

33       **Blueberry Commission 0375**

34 Initiative: BASELINE BUDGET

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$1,595,000	\$1,595,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

5 **BLUEBERRY COMMISSION 0375**

6 **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$1,595,000	\$1,595,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,595,000</u>	<u>\$1,595,000</u>

12 **Sec. A-9. Appropriations and allocations.** The following appropriations and  
 13 allocations are made.

14 **CENTERS FOR INNOVATION**

15 **Centers for Innovation 0911**

16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$122,429	\$122,429
20			
21	GENERAL FUND TOTAL	<u>\$122,429</u>	<u>\$122,429</u>

22 **CENTERS FOR INNOVATION 0911**

23 **PROGRAM SUMMARY**

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$122,429	\$122,429
27			
28	GENERAL FUND TOTAL	<u>\$122,429</u>	<u>\$122,429</u>

29 **Sec. A-10. Appropriations and allocations.** The following appropriations and  
 30 allocations are made.

31 **CHILDREN'S TRUST INCORPORATED, BOARD OF THE MAINE**

32 **Maine Children's Trust Incorporated 0798**

33 Initiative: BASELINE BUDGET

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$48,300	\$48,300
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

5 **MAINE CHILDREN'S TRUST INCORPORATED 0798**  
 6 **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$48,300	\$48,300
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$48,300	\$48,300

12 **Sec. A-11. Appropriations and allocations.** The following appropriations and  
 13 allocations are made.

14 **COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE**  
 15 **Maine Community College System - Board of Trustees 0556**

16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$54,690,828	\$54,690,828
20			
21	GENERAL FUND TOTAL	\$54,690,828	\$54,690,828

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$1,701,451	\$1,701,451
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,701,451	\$1,701,451

27 **Maine Community College System - Board of Trustees 0556**

28 Initiative: Provides funding to bring allocations in line with available resources of racino  
 29 revenue projected by the Revenue Forecasting Committee in December 2010.

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$6,676	\$12,223
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,676	\$12,223

35 **Maine Community College System - Board of Trustees 0556**



1 Initiative: Reduces funding in fiscal year 2011-12 to recognize savings from reducing  
 2 pension costs and provides funding in fiscal year 2012-13 for the operating costs of the  
 3 Kennebec Valley Community College expansion at the Goodwill-Hinckley campus.

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<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$250,000)	\$250,000
<b>GENERAL FUND TOTAL</b>	<u>(\$250,000)</u>	<u>\$250,000</u>

9 **MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556**  
 10 **PROGRAM SUMMARY**

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<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$54,440,828	\$54,940,828
<b>GENERAL FUND TOTAL</b>	<u>\$54,440,828</u>	<u>\$54,940,828</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,708,127	\$1,713,674
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,708,127</u>	<u>\$1,713,674</u>

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<b>COMMUNITY COLLEGE SYSTEM, BOARD OF TRUSTEES OF THE MAINE DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>	<b>\$54,440,828</b>	<b>\$54,940,828</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,708,127</b>	<b>\$1,713,674</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$56,148,955</b></u>	<u><b>\$56,654,502</b></u>

30 **Sec. A-12. Appropriations and allocations.** The following appropriations and  
 31 allocations are made.

32 **CONSERVATION, DEPARTMENT OF**  
 33 **Administration - Forestry 0223**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$184,209	\$188,183
4	All Other	\$30,921	\$30,921
5			
6	GENERAL FUND TOTAL	<u>\$215,130</u>	<u>\$219,104</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$134,048	\$140,192
11	All Other	\$26,493	\$26,493
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$160,541</u>	<u>\$166,685</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$261,376	\$261,376
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,376</u>	<u>\$261,376</u>

19 **Administration - Forestry 0223**

20 Initiative: Transfers one Senior Planner position and reallocates the cost from 100%  
 21 Federal Expenditures Fund in the Administration - Forestry program to 50% Federal  
 22 Expenditures Fund, Parks - General Operations program and 50% Other Special Revenue  
 23 Funds, Maine Conservation Corps program.

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
27	Personal Services	(\$81,735)	(\$86,574)
28	All Other	(\$1,552)	(\$1,644)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$83,287)</u>	<u>(\$88,218)</u>

31 **ADMINISTRATION - FORESTRY 0223**

32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
36	Personal Services	\$184,209	\$188,183
37	All Other	\$30,921	\$30,921
38			
39	GENERAL FUND TOTAL	<u>\$215,130</u>	<u>\$219,104</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
4	Personal Services	\$52,313	\$53,618
5	All Other	\$24,941	\$24,849
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$77,254</u>	<u>\$78,467</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$261,376	\$261,376
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$261,376</u>	<u>\$261,376</u>
13	<b>Boating Facilities Fund 0226</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
18	POSITIONS - FTE COUNT	1.673	1.673
19	Personal Services	\$834,880	\$833,573
20	All Other	\$728,991	\$728,991
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,563,871</u>	<u>\$1,562,564</u>
23	<b>Boating Facilities Fund 0226</b>		
24	Initiative: Continues 2 limited-period seasonal Navigational Aide Assistant positions		
25	through October 31, 2013. These positions were established in Public Law 2009, chapter		
26	213.		
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	Personal Services	\$0	\$14,995
30	All Other	\$0	\$448
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$15,443</u>

33 **Boating Facilities Fund 0226**  
 34 Initiative: Provides funding to acquire and develop public recreational boating facilities.  
 35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	Capital Expenditures	\$338,000	\$425,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$338,000</u>	<u>\$425,000</u>

5 **Boating Facilities Fund 0226**

6 Initiative: Provides funding for increased grant expenditures.

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$44,980	\$64,980
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$44,980</u>	<u>\$64,980</u>

12 **BOATING FACILITIES FUND 0226**

13 **PROGRAM SUMMARY**

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
17	POSITIONS - FTE COUNT	1.673	1.673
18	Personal Services	\$834,880	\$848,568
19	All Other	\$773,971	\$794,419
20	Capital Expenditures	\$338,000	\$425,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,946,851</u>	<u>\$2,067,987</u>

23 **Coastal Island Registry 0241**

24 Initiative: BASELINE BUDGET

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$107	\$107
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

30 **COASTAL ISLAND REGISTRY 0241**

31 **PROGRAM SUMMARY**

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$107	\$107
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$107</u>	<u>\$107</u>

37 **Division of Forest Protection 0232**

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	89.000	89.000
5	POSITIONS - FTE COUNT	5.700	5.700
6	Personal Services	\$7,548,159	\$7,805,246
7	All Other	\$1,895,625	\$1,895,625
8			
9	GENERAL FUND TOTAL	<u>\$9,443,784</u>	<u>\$9,700,871</u>

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
13	POSITIONS - FTE COUNT	4.122	4.122
14	Personal Services	\$401,225	\$414,637
15	All Other	\$813,641	\$813,641
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,214,866</u>	<u>\$1,228,278</u>

18

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$226,154	\$226,154
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$226,154</u>	<u>\$226,154</u>

23 **Division of Forest Protection 0232**

24 Initiative: Provides funding for increased insurance costs based on rates provided by the  
 25 Department of Administrative and Financial Services, Bureau of General Services, risk  
 26 management division.

27

28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$1,296	\$2,919
30			
31	GENERAL FUND TOTAL	<u>\$1,296</u>	<u>\$2,919</u>

32 **Division of Forest Protection 0232**

33 Initiative: Provides funding for capital improvements.

34

35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
36	Capital Expenditures	\$80,000	\$80,000
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

1 **DIVISION OF FOREST PROTECTION 0232**

2 **PROGRAM SUMMARY**

3

4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	89.000	89.000
6	POSITIONS - FTE COUNT	5.700	5.700
7	Personal Services	\$7,548,159	\$7,805,246
8	All Other	\$1,896,921	\$1,898,544
9			
10	<b>GENERAL FUND TOTAL</b>	<b>\$9,445,080</b>	<b>\$9,703,790</b>

11

12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	POSITIONS - FTE COUNT	4.122	4.122
15	Personal Services	\$401,225	\$414,637
16	All Other	\$813,641	\$813,641
17			
18	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,214,866</b>	<b>\$1,228,278</b>

19

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
21	All Other	\$226,154	\$226,154
22	Capital Expenditures	\$80,000	\$80,000
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$306,154</b>	<b>\$306,154</b>

25 **Forest Fire Control - Municipal Assistance Grants 0300**

26 Initiative: BASELINE BUDGET

27

28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$47,356	\$47,356
30			
31	<b>GENERAL FUND TOTAL</b>	<b>\$47,356</b>	<b>\$47,356</b>

32 **FOREST FIRE CONTROL - MUNICIPAL ASSISTANCE GRANTS 0300**

33 **PROGRAM SUMMARY**

34

35	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	\$47,356	\$47,356
37			
38	<b>GENERAL FUND TOTAL</b>	<b>\$47,356</b>	<b>\$47,356</b>

1 **Forest Health and Monitoring 0233**

2 Initiative: BASELINE BUDGET

3

4 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5 POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6 Personal Services	\$824,033	\$852,780
7 All Other	\$96,191	\$96,191
8		
9 GENERAL FUND TOTAL	<u>\$920,224</u>	<u>\$948,971</u>

10

11 <b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13 POSITIONS - FTE COUNT	5.889	5.889
14 Personal Services	\$716,039	\$743,334
15 All Other	\$230,187	\$230,187
16		
17 FEDERAL EXPENDITURES FUND TOTAL	<u>\$946,226</u>	<u>\$973,521</u>

18

19 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20 All Other	\$56,171	\$56,171
21		
22 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,171</u>	<u>\$56,171</u>

23 **Forest Health and Monitoring 0233**

24 Initiative: Provides funding for increased insurance costs based on rates provided by the  
 25 Department of Administrative and Financial Services, Bureau of General Services, risk  
 26 management division.

27

28 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29 All Other	\$0	\$738
30		
31 GENERAL FUND TOTAL	<u>\$0</u>	<u>\$738</u>

32 **FOREST HEALTH AND MONITORING 0233**

33 **PROGRAM SUMMARY**

34

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
3	Personal Services	\$824,033	\$852,780
4	All Other	\$96,191	\$96,929
5			
6	GENERAL FUND TOTAL	<u>\$920,224</u>	<u>\$949,709</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	POSITIONS - FTE COUNT	5.889	5.889
11	Personal Services	\$716,039	\$743,334
12	All Other	\$230,187	\$230,187
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$946,226</u>	<u>\$973,521</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$56,171	\$56,171
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,171</u>	<u>\$56,171</u>
20	<b>Forest Policy and Management - Division of 0240</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
25	Personal Services	\$1,531,778	\$1,581,532
26	All Other	\$341,514	\$341,514
27			
28	GENERAL FUND TOTAL	<u>\$1,873,292</u>	<u>\$1,923,046</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
32	Personal Services	\$534,684	\$561,954
33	All Other	\$1,344,676	\$1,344,676
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,879,360</u>	<u>\$1,906,630</u>
36			



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$110,258	\$110,258
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

5       **Forest Policy and Management - Division of 0240**

6 Initiative: Provides funding for increased insurance costs based on rates provided by the  
 7 Department of Administrative and Financial Services, Bureau of General Services, risk  
 8 management division.

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$0	\$782
12			
13	GENERAL FUND TOTAL	\$0	\$782

14       **FOREST POLICY AND MANAGEMENT - DIVISION OF 0240**

15       **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
19	Personal Services	\$1,531,778	\$1,581,532
20	All Other	\$341,514	\$342,296
21			
22	GENERAL FUND TOTAL	\$1,873,292	\$1,923,828

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
26	Personal Services	\$534,684	\$561,954
27	All Other	\$1,344,676	\$1,344,676
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$1,879,360	\$1,906,630

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$110,258	\$110,258
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	\$110,258	\$110,258

35       **Forest Recreation Resource Fund 0354**

36 Initiative: BASELINE BUDGET

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - FTE COUNT	1.058	1.058
3	Personal Services	\$56,629	\$57,880
4	All Other	\$3,352	\$3,352
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,981</u>	<u>\$61,232</u>

7 **FOREST RECREATION RESOURCE FUND 0354**

8 **PROGRAM SUMMARY**

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - FTE COUNT	1.058	1.058
12	Personal Services	\$56,629	\$57,880
13	All Other	\$3,352	\$3,352
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$59,981</u>	<u>\$61,232</u>

16 **Geological Survey 0237**

17 Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
21	Personal Services	\$804,489	\$823,201
22	All Other	\$29,442	\$29,442
23			
24	GENERAL FUND TOTAL	<u>\$833,931</u>	<u>\$852,643</u>

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$167,528	\$167,528
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$167,528</u>	<u>\$167,528</u>

30 **Geological Survey 0237**

31 Initiative: Transfers one Senior Geologist position, one Marine Geologist position and  
 32 related All Other from the Mining Operations program, Other Special Revenue Funds to  
 33 the Geological Survey program, Other Special Revenue Funds. Also transfers 40% of the  
 34 cost of one GIS Coordinator position from the Mining Operations program, Other Special  
 35 Revenue Funds to the Geological Survey program, Other Special Revenue Funds.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$197,352	\$201,618
4	All Other	\$93,502	\$93,502
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,854</u>	<u>\$295,120</u>
7	<b>GEOLOGICAL SURVEY 0237</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
12	Personal Services	\$804,489	\$823,201
13	All Other	\$29,442	\$29,442
14			
15	GENERAL FUND TOTAL	<u>\$833,931</u>	<u>\$852,643</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$167,528	\$167,528
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$167,528</u>	<u>\$167,528</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$197,352	\$201,618
25	All Other	\$93,502	\$93,502
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$290,854</u>	<u>\$295,120</u>
28	<b>Land Management and Planning 0239</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$37,557	\$37,557
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,557</u>	<u>\$37,557</u>
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	43.000	43.000
3	POSITIONS - FTE COUNT	2.962	2.962
4	Personal Services	\$3,563,628	\$3,686,734
5	All Other	\$1,564,718	\$1,564,718
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,128,346</u>	<u>\$5,251,452</u>

8 **Land Management and Planning 0239**

9 Initiative: Provides funding for increased legal fees and contract expenses.

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$56,643	\$56,643
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,643</u>	<u>\$56,643</u>

15 **Land Management and Planning 0239**

16 Initiative: Provides funding for increased grant expenses.

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$80,000	\$80,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

22 **Land Management and Planning 0239**

23 Initiative: Provides funding for land acquisitions and related closing costs.

24

25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
26	Capital Expenditures	\$900,000	\$900,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$900,000</u>	<u>\$900,000</u>

29 **Land Management and Planning 0239**

30 Initiative: Provides funding for increased insurance costs based on rates provided by the  
 31 Department of Administrative and Financial Services, Bureau of General Services, risk  
 32 management division.

33

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$571	\$1,285
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$571</u>	<u>\$1,285</u>

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**Land Management and Planning 0239**

Initiative: Provides funding for capital improvements.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Capital Expenditures	\$255,000	\$255,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$255,000</u>	<u>\$255,000</u>

**LAND MANAGEMENT AND PLANNING 0239**

**PROGRAM SUMMARY**

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$37,557	\$37,557
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$37,557</u>	<u>\$37,557</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	43.000	43.000
POSITIONS - FTE COUNT	2.962	2.962
Personal Services	\$3,563,628	\$3,686,734
All Other	\$1,701,932	\$1,702,646
Capital Expenditures	\$1,155,000	\$1,155,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,420,560</u>	<u>\$6,544,380</u>

**Land Use Regulation Commission 0236**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	24.500	24.500
Personal Services	\$1,909,410	\$1,976,044
All Other	\$135,452	\$135,452
<b>GENERAL FUND TOTAL</b>	<u>\$2,044,862</u>	<u>\$2,111,496</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$2,310	\$2,310
All Other	\$308,178	\$308,178
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$310,488</u>	<u>\$310,488</u>

1 **Land Use Regulation Commission 0236**

2 Initiative: Provides funding for increased insurance costs based on rates provided by the  
 3 Department of Administrative and Financial Services, Bureau of General Services, risk  
 4 management division.

5

6	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$0	\$697
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$697</u>

10 **LAND USE REGULATION COMMISSION 0236**

11 **PROGRAM SUMMARY**

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13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	24.500	24.500
15	Personal Services	\$1,909,410	\$1,976,044
16	All Other	\$135,452	\$136,149
17			
18	GENERAL FUND TOTAL	<u>\$2,044,862</u>	<u>\$2,112,193</u>

19

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
21	Personal Services	\$2,310	\$2,310
22	All Other	\$308,178	\$308,178
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$310,488</u>	<u>\$310,488</u>

25 **Maine Conservation Corps Z030**

26 Initiative: BASELINE BUDGET

27

28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$79,016	\$80,705
31	All Other	\$3,135	\$3,135
32			
33	GENERAL FUND TOTAL	<u>\$82,151</u>	<u>\$83,840</u>

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$127,189	\$134,812
4	All Other	\$343,267	\$343,267
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$470,456</u>	<u>\$478,079</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$69,924	\$73,944
10	All Other	\$626,323	\$626,323
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$696,247</u>	<u>\$700,267</u>
13	<b>Maine Conservation Corps Z030</b>		
14	Initiative: Transfers one Senior Planner position and reallocates the cost from 100%		
15	Federal Expenditures Fund in the Administration - Forestry program to 50% Federal		
16	Expenditures Fund, Parks - General Operations program and 50% Other Special Revenue		
17	Funds, Maine Conservation Corps program.		
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	Personal Services	\$40,865	\$43,285
21	All Other	\$1,220	\$1,293
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,085</u>	<u>\$44,578</u>
24	<b>MAINE CONSERVATION CORPS Z030</b>		
25	<b>PROGRAM SUMMARY</b>		
26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$79,016	\$80,705
30	All Other	\$3,135	\$3,135
31			
32	GENERAL FUND TOTAL	<u>\$82,151</u>	<u>\$83,840</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
36	Personal Services	\$127,189	\$134,812
37	All Other	\$343,267	\$343,267
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$470,456</u>	<u>\$478,079</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$110,789	\$117,229
All Other	\$627,543	\$627,616
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$738,332</u>	<u>\$744,845</u>

**Maine State Parks Development Fund 0342**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
POSITIONS - FTE COUNT	4.499	4.499
Personal Services	\$382,574	\$400,840
All Other	\$387,059	\$387,059
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$769,633</u>	<u>\$787,899</u>

**Maine State Parks Development Fund 0342**

Initiative: Provides funding for Recreational Trails Program grants.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$95,000	\$95,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$95,000</u>	<u>\$95,000</u>

**Maine State Parks Development Fund 0342**

Initiative: Provides funding for increased insurance costs based on rates provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$2,172	\$4,895
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,172</u>	<u>\$4,895</u>

**Maine State Parks Development Fund 0342**

Initiative: Provides funding for capital improvements.



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	Capital Expenditures	\$100,000	\$100,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

5 **Maine State Parks Development Fund 0342**

6 Initiative: Transfers one Recreation Trails Coordinator position from 100% Maine State  
 7 Parks Development Fund program, Other Special Revenue Funds to 50% Snowmobile  
 8 Trail Fund account, Other Special Revenue Funds and 50% ATV Recreation  
 9 Management Fund account, Other Special Revenue Funds.

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$60,621)	(\$62,046)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$60,621)</u>	<u>(\$62,046)</u>

16 **MAINE STATE PARKS DEVELOPMENT FUND 0342**

17 **PROGRAM SUMMARY**

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	POSITIONS - FTE COUNT	4.499	4.499
22	Personal Services	\$321,953	\$338,794
23	All Other	\$484,231	\$486,954
24	Capital Expenditures	\$100,000	\$100,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$906,184</u>	<u>\$925,748</u>

27 **Maine State Parks Program 0746**

28 Initiative: BASELINE BUDGET

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$380,483	\$380,483
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$380,483</u>	<u>\$380,483</u>

34 **Maine State Parks Program 0746**

35 Initiative: Provides funding for Recreational Trails Program grants.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$95,000	\$95,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$95,000	\$95,000

5 **Maine State Parks Program 0746**

6 Initiative: Provides funding for capital improvements.

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	Capital Expenditures	\$100,000	\$100,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$100,000	\$100,000

12 **MAINE STATE PARKS PROGRAM 0746**

13 **PROGRAM SUMMARY**

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$475,483	\$475,483
17	Capital Expenditures	\$100,000	\$100,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$575,483	\$575,483

20 **Mining Operations 0230**

21 Initiative: BASELINE BUDGET

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
25	Personal Services	\$197,352	\$201,618
26	All Other	\$93,502	\$93,502
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$290,854	\$295,120

29 **Mining Operations 0230**

30 Initiative: Transfers one Senior Geologist position, one Marine Geologist position and  
 31 related All Other from the Mining Operations program, Other Special Revenue Funds to  
 32 the Geological Survey program, Other Special Revenue Funds. Also transfers 40% of the  
 33 cost of one GIS Coordinator position from the Mining Operations program, Other Special  
 34 Revenue Funds to the Geological Survey program, Other Special Revenue Funds.

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
3	Personal Services	(\$197,352)	(\$201,618)
4	All Other	(\$93,502)	(\$93,502)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$290,854)</u>	<u>(\$295,120)</u>
7	<b>MINING OPERATIONS 0230</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
12	Personal Services	\$0	\$0
13	All Other	\$0	\$0
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
16	<b>Natural Areas Program 0821</b>		
17	Initiative: BASELINE BUDGET		
18			
19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
21	Personal Services	\$97,507	\$100,445
22	All Other	\$14,946	\$14,946
23			
24	GENERAL FUND TOTAL	<u>\$112,453</u>	<u>\$115,391</u>
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	Personal Services	\$16,858	\$17,938
28	All Other	\$129,725	\$129,725
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$146,583</u>	<u>\$147,663</u>
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
34	Personal Services	\$457,179	\$476,550
35	All Other	\$166,145	\$166,145
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$623,324</u>	<u>\$642,695</u>
38	<b>NATURAL AREAS PROGRAM 0821</b>		

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**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$97,507	\$100,445
All Other	\$14,946	\$14,946
<b>GENERAL FUND TOTAL</b>	<b>\$112,453</b>	<b>\$115,391</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$16,858	\$17,938
All Other	\$129,725	\$129,725
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$146,583</b>	<b>\$147,663</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$457,179	\$476,550
All Other	\$166,145	\$166,145
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$623,324</b>	<b>\$642,695</b>

**Office of the Commissioner 0222**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$273,593	\$279,461
All Other	\$1,522,861	\$1,507,618
<b>GENERAL FUND TOTAL</b>	<b>\$1,796,454</b>	<b>\$1,787,079</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$337,917	\$353,823
All Other	\$817,366	\$814,490
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,155,283</b>	<b>\$1,168,313</b>

**Office of the Commissioner 0222**

1 Initiative: Provides funding to meet the current rates published by the Department of  
 2 Administrative and Financial Services, Office of Information Technology for the  
 3 department's share of costs related to the office of the Chief Information Officer and  
 4 agency management services.

5

6	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$22,048	\$4,756
8			
9	GENERAL FUND TOTAL	\$22,048	\$4,756

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$3,890	\$839
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,890	\$839

15 **Office of the Commissioner 0222**

16 Initiative: Provides funding for geographic information system services provided by the  
 17 Department of Administrative and Financial Services, Office of Information Technology.

18

19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$34,704	\$35,079
21			
22	GENERAL FUND TOTAL	\$34,704	\$35,079

23

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$6,124	\$6,191
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,124	\$6,191

28 **OFFICE OF THE COMMISSIONER 0222**

29 **PROGRAM SUMMARY**

30

31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$273,593	\$279,461
34	All Other	\$1,579,613	\$1,547,453
35			
36	GENERAL FUND TOTAL	\$1,853,206	\$1,826,914

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$337,917	\$353,823
4	All Other	\$827,380	\$821,520
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,165,297</u>	<u>\$1,175,343</u>

7 **Off-road Recreational Vehicles Program 0224**

8 Initiative: BASELINE BUDGET

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12	POSITIONS - FTE COUNT	3.530	3.530
13	Personal Services	\$573,956	\$589,866
14	All Other	\$5,535,576	\$5,535,576
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,109,532</u>	<u>\$6,125,442</u>

17 **Off-road Recreational Vehicles Program 0224**

18 Initiative: Provides funding for Recreational Trails Program grants.

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
21	All Other	\$103,000	\$103,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$103,000</u>	<u>\$103,000</u>

24 **Off-road Recreational Vehicles Program 0224**

25 Initiative: Provides funding for increased insurance costs based on rates provided by the  
 26 Department of Administrative and Financial Services, Bureau of General Services, risk  
 27 management division.

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$1,517	\$3,412
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,517</u>	<u>\$3,412</u>

33 **Off-road Recreational Vehicles Program 0224**

34 Initiative: Transfers one Recreation Trails Coordinator position from 100% Maine State  
 35 Parks Development Fund program, Other Special Revenue Funds to 50% Snowmobile  
 36 Trail Fund account, Other Special Revenue Funds and 50% ATV Recreation  
 37 Management Fund account, Other Special Revenue Funds.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$60,621	\$62,046
4	All Other	\$1,810	\$1,852
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$62,431</u>	<u>\$63,898</u>
7	<b>OFF-ROAD RECREATIONAL VEHICLES PROGRAM 0224</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
12	POSITIONS - FTE COUNT	3.530	3.530
13	Personal Services	\$634,577	\$651,912
14	All Other	\$5,641,903	\$5,643,840
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,276,480</u>	<u>\$6,295,752</u>
17	<b>Parks - General Operations 0221</b>		
18	Initiative: BASELINE BUDGET		
19			
20	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	47.000	47.000
22	POSITIONS - FTE COUNT	79.637	79.637
23	Personal Services	\$6,650,032	\$6,892,336
24	All Other	\$692,706	\$692,706
25			
26	GENERAL FUND TOTAL	<u>\$7,342,738</u>	<u>\$7,585,042</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	Personal Services	\$58,920	\$62,444
30	All Other	\$1,247,833	\$1,247,833
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,306,753</u>	<u>\$1,310,277</u>
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
35	POSITIONS - FTE COUNT	0.923	0.923
36	Personal Services	\$59,871	\$62,469
37	All Other	\$428,628	\$428,628
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$488,499</u>	<u>\$491,097</u>

1 **Parks - General Operations 0221**

2 Initiative: Transfers one Senior Planner position and reallocates the cost from 100%  
 3 Federal Expenditures Fund in the Administration - Forestry program to 50% Federal  
 4 Expenditures Fund, Parks - General Operations program and 50% Other Special Revenue  
 5 Funds, Maine Conservation Corps program.

6

	<b>2011-12</b>	<b>2012-13</b>
7 <b>FEDERAL EXPENDITURES FUND</b>		
8 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
9 Personal Services	\$40,870	\$43,289
10 All Other	\$1,220	\$1,293
11		
12 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$42,090</b>	<b>\$44,582</b>

13 **Parks - General Operations 0221**

14 Initiative: Provides funding for utility expenditures at new facilities.

15

	<b>2011-12</b>	<b>2012-13</b>
16 <b>GENERAL FUND</b>		
17 All Other	\$8,400	\$8,400
18		
19 <b>GENERAL FUND TOTAL</b>	<b>\$8,400</b>	<b>\$8,400</b>

20 **Parks - General Operations 0221**

21 Initiative: Provides funding for increased grants for the Recreational Trails Program and  
 22 Land and Water Conservation Fund.

23

	<b>2011-12</b>	<b>2012-13</b>
24 <b>FEDERAL EXPENDITURES FUND</b>		
25 All Other	\$235,000	\$235,000
26		
27 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$235,000</b>	<b>\$235,000</b>

28 **PARKS - GENERAL OPERATIONS 0221**

29 **PROGRAM SUMMARY**

30

	<b>2011-12</b>	<b>2012-13</b>
31 <b>GENERAL FUND</b>		
32 POSITIONS - LEGISLATIVE COUNT	47.000	47.000
33 POSITIONS - FTE COUNT	79.637	79.637
34 Personal Services	\$6,650,032	\$6,892,336
35 All Other	\$701,106	\$701,106
36		
37 <b>GENERAL FUND TOTAL</b>	<b>\$7,351,138</b>	<b>\$7,593,442</b>

38



1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$99,790	\$105,733
4	All Other	\$1,484,053	\$1,484,126
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,583,843</u>	<u>\$1,589,859</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - FTE COUNT	0.923	0.923
10	Personal Services	\$59,871	\$62,469
11	All Other	\$428,628	\$428,628
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$488,499</u>	<u>\$491,097</u>
14			
15	<b>CONSERVATION, DEPARTMENT OF</b>		
16	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
17			
18	GENERAL FUND	\$24,778,823	\$25,428,210
19	FEDERAL EXPENDITURES FUND	\$6,523,673	\$6,607,582
20	OTHER SPECIAL REVENUE FUNDS	\$20,536,399	\$20,864,236
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$51,838,895</u>	<u>\$52,900,028</u>

23       **Sec. A-13. Appropriations and allocations.** The following appropriations and  
 24 allocations are made.

25       **CORRECTIONS, DEPARTMENT OF**

26       **Administration - Corrections 0141**

27 Initiative: BASELINE BUDGET

28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
31	Personal Services	\$1,946,094	\$2,006,306
32	All Other	\$6,304,691	\$6,304,691
33			
34	GENERAL FUND TOTAL	<u>\$8,250,785</u>	<u>\$8,310,997</u>

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$264,070	\$282,078
4	All Other	\$883,620	\$883,620
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,147,690</u>	<u>\$1,165,698</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$92,554	\$98,556
11	All Other	\$494,379	\$494,379
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$586,933</u>	<u>\$592,935</u>
14			
15	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$500,000	\$500,000
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

19 **Administration - Corrections 0141**

20 Initiative: Provides funding for risk management costs to ensure adequate insurance rates  
 21 based on the State's most recent actuarial review, March 2010.

22			
23	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$202	\$411
25			
26	GENERAL FUND TOTAL	<u>\$202</u>	<u>\$411</u>

27 **Administration - Corrections 0141**

28 Initiative: Transfers funding from the Office of Victim Services, State Prison,  
 29 Correctional Center, Downeast Correctional Facility, Mountain View Youth  
 30 Development Center, Correctional Medical Services Fund and Long Creek Youth  
 31 Development Center programs to the Administration - Corrections program in an effort to  
 32 centralize all service center funding and all service center payments.

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$1,741,954	\$1,741,954
36			
37	GENERAL FUND TOTAL	<u>\$1,741,954</u>	<u>\$1,741,954</u>

38 **Administration - Corrections 0141**

1 Initiative: Transfers funding from the Office of Victim Services, Adult Community  
 2 Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional  
 3 Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional  
 4 Facility, Mountain View Youth Development Center and Long Creek Youth  
 5 Development Center programs to the Administration - Corrections program to move all  
 6 pager funding for the department into a centralized account.

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$20,088	\$20,088
10			
11	GENERAL FUND TOTAL	<u>\$20,088</u>	<u>\$20,088</u>

12 **ADMINISTRATION - CORRECTIONS 0141**

13 **PROGRAM SUMMARY**

14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
17	Personal Services	\$1,946,094	\$2,006,306
18	All Other	\$8,066,935	\$8,067,144
19			
20	GENERAL FUND TOTAL	<u>\$10,013,029</u>	<u>\$10,073,450</u>

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
24	Personal Services	\$264,070	\$282,078
25	All Other	\$883,620	\$883,620
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,147,690</u>	<u>\$1,165,698</u>

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$92,554	\$98,556
32	All Other	\$494,379	\$494,379
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$586,933</u>	<u>\$592,935</u>

35			
36	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
37	All Other	\$500,000	\$500,000
38			
39	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

1 **Adult Community Corrections 0124**

2 Initiative: BASELINE BUDGET

3

4 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5 POSITIONS - LEGISLATIVE COUNT	93,500	93,500
6 Personal Services	\$8,135,026	\$8,395,394
7 All Other	\$1,312,750	\$1,312,750
8		
9 GENERAL FUND TOTAL	<u>\$9,447,776</u>	<u>\$9,708,144</u>

10

11 <b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12 POSITIONS - LEGISLATIVE COUNT	2,000	2,000
13 Personal Services	\$184,094	\$189,451
14 All Other	\$656,101	\$656,101
15		
16 FEDERAL EXPENDITURES FUND TOTAL	<u>\$840,195</u>	<u>\$845,552</u>

17

18 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19 All Other	\$49,289	\$49,289
20		
21 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,289</u>	<u>\$49,289</u>

22 **Adult Community Corrections 0124**

23 Initiative: Provides funding for risk management costs to ensure adequate insurance rates  
 24 based on the State's most recent actuarial review, March 2010.

25

26 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27 All Other	\$902	\$1,838
28		
29 GENERAL FUND TOTAL	<u>\$902</u>	<u>\$1,838</u>

30 **Adult Community Corrections 0124**

31 Initiative: Transfers funding from the Office of Victim Services, Adult Community  
 32 Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional  
 33 Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional  
 34 Facility, Mountain View Youth Development Center and Long Creek Youth  
 35 Development Center programs to the Administration - Corrections program to move all  
 36 pager funding for the department into a centralized account.

37

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$4,644)	(\$4,644)
3			
4	GENERAL FUND TOTAL	<u>(\$4,644)</u>	<u>(\$4,644)</u>
5	<b>ADULT COMMUNITY CORRECTIONS 0124</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	93.500	93.500
10	Personal Services	\$8,135,026	\$8,395,394
11	All Other	\$1,309,008	\$1,309,944
12			
13	GENERAL FUND TOTAL	<u>\$9,444,034</u>	<u>\$9,705,338</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$184,094	\$189,451
18	All Other	\$656,101	\$656,101
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$840,195</u>	<u>\$845,552</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$49,289	\$49,289
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,289</u>	<u>\$49,289</u>
26	<b>Capital Construction/Repairs/Improvements - Corrections 0432</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$500	\$500
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>
33	<b>CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CORRECTIONS</b>		
34	<b>0432</b>		
35	<b>PROGRAM SUMMARY</b>		
36			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$500	\$500
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$500</u>	<u>\$500</u>

5 **Central Maine Pre-release Center 0392**

6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
10	Personal Services	\$1,570,319	\$1,624,422
11	All Other	\$189,524	\$189,524
12			
13	GENERAL FUND TOTAL	<u>\$1,759,843</u>	<u>\$1,813,946</u>

14 **Central Maine Pre-release Center 0392**

15 Initiative: Provides funding for the increased cost of food.

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$1,097	\$1,097
19			
20	GENERAL FUND TOTAL	<u>\$1,097</u>	<u>\$1,097</u>

21 **Central Maine Pre-release Center 0392**

22 Initiative: Provides funding for risk management costs to ensure adequate insurance rates  
 23 based on the State's most recent actuarial review, March 2010.

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$192	\$391
27			
28	GENERAL FUND TOTAL	<u>\$192</u>	<u>\$391</u>

29 **Central Maine Pre-release Center 0392**

30 Initiative: Transfers funding from the Office of Victim Services, Adult Community  
 31 Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional  
 32 Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional  
 33 Facility, Mountain View Youth Development Center and Long Creek Youth  
 34 Development Center programs to the Administration - Corrections program to move all  
 35 pager funding for the department into a centralized account.

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$108)	(\$108)
3			
4	GENERAL FUND TOTAL	<u>(\$108)</u>	<u>(\$108)</u>

5 **Central Maine Pre-release Center 0392**

6 Initiative: Provides funding for the approved range change for 65 Correctional Sergeant  
7 positions from range 18 to range 19.

8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	Personal Services	\$7,687	\$7,866
11			
12	GENERAL FUND TOTAL	<u>\$7,687</u>	<u>\$7,866</u>

13 **CENTRAL MAINE PRE-RELEASE CENTER 0392**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	20.000	20.000
18	Personal Services	\$1,578,006	\$1,632,288
19	All Other	\$190,705	\$190,904
20			
21	GENERAL FUND TOTAL	<u>\$1,768,711</u>	<u>\$1,823,192</u>

22 **Charleston Correctional Facility 0400**

23 Initiative: BASELINE BUDGET

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
27	Personal Services	\$3,372,685	\$3,523,626
28	All Other	\$576,586	\$576,586
29			
30	GENERAL FUND TOTAL	<u>\$3,949,271</u>	<u>\$4,100,212</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$160,664	\$167,340
35	All Other	\$200,815	\$200,815
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$361,479</u>	<u>\$368,155</u>

38 **Charleston Correctional Facility 0400**

1 Initiative: Provides funding for the increased cost of food.

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$15,298	\$15,298
5			
6	GENERAL FUND TOTAL	<u>\$15,298</u>	<u>\$15,298</u>

7 **Charleston Correctional Facility 0400**

8 Initiative: Provides funding for the increased cost of fuel.

9

10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$4,690	\$4,690
12			
13	GENERAL FUND TOTAL	<u>\$4,690</u>	<u>\$4,690</u>

14 **Charleston Correctional Facility 0400**

15 Initiative: Provides funding for risk management costs to ensure adequate insurance rates  
16 based on the State's most recent actuarial review, March 2010.

17

18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$422	\$860
20			
21	GENERAL FUND TOTAL	<u>\$422</u>	<u>\$860</u>

22 **Charleston Correctional Facility 0400**

23 Initiative: Transfers funding from the Office of Victim Services, Adult Community  
24 Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional  
25 Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional  
26 Facility, Mountain View Youth Development Center and Long Creek Youth  
27 Development Center programs to the Administration - Corrections program to move all  
28 pager funding for the department into a centralized account.

29

30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	(\$216)	(\$216)
32			
33	GENERAL FUND TOTAL	<u>(\$216)</u>	<u>(\$216)</u>

34 **Charleston Correctional Facility 0400**

35 Initiative: Provides funding for the approved range change for 65 Correctional Sergeant  
36 positions from range 18 to range 19.

37



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$13,203	\$13,650
3			
4	GENERAL FUND TOTAL	\$13,203	\$13,650

5           **Charleston Correctional Facility 0400**

6 Initiative: Transfers one Vocational Trades Instructor position from the State Prison  
7 program to the Charleston Correctional Facility program.

8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$72,902	\$77,254
12			
13	GENERAL FUND TOTAL	\$72,902	\$77,254

14           **CHARLESTON CORRECTIONAL FACILITY 0400**

15           **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
19	Personal Services	\$3,458,790	\$3,614,530
20	All Other	\$596,780	\$597,218
21			
22	GENERAL FUND TOTAL	\$4,055,570	\$4,211,748

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$160,664	\$167,340
27	All Other	\$200,815	\$200,815
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	\$361,479	\$368,155

30           **Correctional Center 0162**

31 Initiative: BASELINE BUDGET

32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	247.500	247.500
35	POSITIONS - FTE COUNT	0.488	0.488
36	Personal Services	\$19,275,529	\$20,009,952
37	All Other	\$3,573,426	\$3,573,426
38			
39	GENERAL FUND TOTAL	\$22,848,955	\$23,583,378

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - FTE COUNT	0.488	0.488
4	Personal Services	\$41,290	\$42,476
5	All Other	\$38,920	\$38,920
6			
7	FEDERAL EXPENDITURES FUND TOTAL	\$80,210	\$81,396
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$138,880	\$144,457
12	All Other	\$489,495	\$489,495
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$628,375	\$633,952
15	<b>Correctional Center 0162</b>		
16	Initiative: Provides funding for the increased cost of food.		
17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$194,403	\$194,403
20			
21	GENERAL FUND TOTAL	\$194,403	\$194,403
22	<b>Correctional Center 0162</b>		
23	Initiative: Provides funding for risk management costs to ensure adequate insurance rates		
24	based on the State's most recent actuarial review, March 2010.		
25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$2,381	\$4,848
28			
29	GENERAL FUND TOTAL	\$2,381	\$4,848
30	<b>Correctional Center 0162</b>		
31	Initiative: Provides funding for the increase in wastewater treatment charges by the local		
32	municipal sanitary district.		
33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$96,395	\$96,395
36			
37	GENERAL FUND TOTAL	\$96,395	\$96,395

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**Correctional Center 0162**

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$446,604)	(\$446,604)
<b>GENERAL FUND TOTAL</b>	<u>(\$446,604)</u>	<u>(\$446,604)</u>

**Correctional Center 0162**

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$5,616)	(\$5,616)
<b>GENERAL FUND TOTAL</b>	<u>(\$5,616)</u>	<u>(\$5,616)</u>

**Correctional Center 0162**

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$40,034	\$41,346
<b>GENERAL FUND TOTAL</b>	<u>\$40,034</u>	<u>\$41,346</u>

**Correctional Center 0162**

Initiative: Provides funding for the approved reclassification for one Public Service Manager III position from range 36 to range 37.

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$5,845	\$5,931
3			
4	GENERAL FUND TOTAL	<u>\$5,845</u>	<u>\$5,931</u>
5	<b>CORRECTIONAL CENTER 0162</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	247.500	247.500
10	POSITIONS - FTE COUNT	0.488	0.488
11	Personal Services	\$19,321,408	\$20,057,229
12	All Other	\$3,414,385	\$3,416,852
13			
14	GENERAL FUND TOTAL	<u>\$22,735,793</u>	<u>\$23,474,081</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - FTE COUNT	0.488	0.488
18	Personal Services	\$41,290	\$42,476
19	All Other	\$38,920	\$38,920
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,210</u>	<u>\$81,396</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$138,880	\$144,457
26	All Other	\$489,495	\$489,495
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$628,375</u>	<u>\$633,952</u>
29	<b>Correctional Medical Services Fund 0286</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$17,303,460	\$17,303,460
34			
35	GENERAL FUND TOTAL	<u>\$17,303,460</u>	<u>\$17,303,460</u>
36			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$518,377	\$518,377
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,377</u>	<u>\$518,377</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$11,914	\$11,914
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>

10 **Correctional Medical Services Fund 0286**

11 Initiative: Eliminates one Nurse II position and one Correctional Licensed Practical Nurse  
 12 position in the State Prison program and one Psychologist IV position in the Long Creek  
 13 Youth Development Center program and transfers the savings to All Other in the  
 14 Correctional Medical Services Fund program.

15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$269,825	\$281,163
18			
19	GENERAL FUND TOTAL	<u>\$269,825</u>	<u>\$281,163</u>

20 **Correctional Medical Services Fund 0286**

21 Initiative: Transfers funding from the Office of Victim Services, State Prison,  
 22 Correctional Center, Downeast Correctional Facility, Mountain View Youth  
 23 Development Center, Correctional Medical Services Fund and Long Creek Youth  
 24 Development Center programs to the Administration - Corrections program in an effort to  
 25 centralize all service center funding and all service center payments.

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	(\$96,207)	(\$96,207)
29			
30	GENERAL FUND TOTAL	<u>(\$96,207)</u>	<u>(\$96,207)</u>

31 **CORRECTIONAL MEDICAL SERVICES FUND 0286**

32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$17,477,078	\$17,488,416
36			
37	GENERAL FUND TOTAL	<u>\$17,477,078</u>	<u>\$17,488,416</u>

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$518,377	\$518,377
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$518,377</u>	<u>\$518,377</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$11,914	\$11,914
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$11,914</u>	<u>\$11,914</u>
10	<b>Departmentwide - Overtime 0032</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	Personal Services	\$1,171,677	\$1,171,677
15			
16	GENERAL FUND TOTAL	<u>\$1,171,677</u>	<u>\$1,171,677</u>
17	<b>DEPARTMENTWIDE - OVERTIME 0032</b>		
18	<b>PROGRAM SUMMARY</b>		
19			
20	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	Personal Services	\$1,171,677	\$1,171,677
22			
23	GENERAL FUND TOTAL	<u>\$1,171,677</u>	<u>\$1,171,677</u>
24	<b>Downeast Correctional Facility 0542</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
29	Personal Services	\$5,359,784	\$5,563,260
30	All Other	\$774,716	\$774,716
31			
32	GENERAL FUND TOTAL	<u>\$6,134,500</u>	<u>\$6,337,976</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$47,814	\$47,814
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,814</u>	<u>\$47,814</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$97,026	\$97,026
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$97,026</u>	<u>\$97,026</u>

**Downeast Correctional Facility 0542**  
Initiative: Provides funding for the increased cost of food.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$45,156	\$45,156
<b>GENERAL FUND TOTAL</b>	<u>\$45,156</u>	<u>\$45,156</u>

**Downeast Correctional Facility 0542**  
Initiative: Provides funding for the increased cost of fuel.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$20,707	\$20,707
<b>GENERAL FUND TOTAL</b>	<u>\$20,707</u>	<u>\$20,707</u>

**Downeast Correctional Facility 0542**  
Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$653	\$1,329
<b>GENERAL FUND TOTAL</b>	<u>\$653</u>	<u>\$1,329</u>

**Downeast Correctional Facility 0542**  
Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$66,693)	(\$66,693)
3			
4	GENERAL FUND TOTAL	<u>(\$66,693)</u>	<u>(\$66,693)</u>

5 **Downeast Correctional Facility 0542**

6 Initiative: Transfers funding from the Office of Victim Services, Adult Community  
 7 Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional  
 8 Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional  
 9 Facility, Mountain View Youth Development Center and Long Creek Youth  
 10 Development Center programs to the Administration - Corrections program to move all  
 11 paper funding for the department into a centralized account.

13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	(\$540)	(\$540)
15			
16	GENERAL FUND TOTAL	<u>(\$540)</u>	<u>(\$540)</u>

17 **Downeast Correctional Facility 0542**

18 Initiative: Provides funding for the approved range change for 65 Correctional Sergeant  
 19 positions from range 18 to range 19.

21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	Personal Services	\$15,552	\$15,857
23			
24	GENERAL FUND TOTAL	<u>\$15,552</u>	<u>\$15,857</u>

25 **DOWNEAST CORRECTIONAL FACILITY 0542**

26 **PROGRAM SUMMARY**

28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	68.000	68.000
30	Personal Services	\$5,375,336	\$5,579,117
31	All Other	\$773,999	\$774,675
32			
33	GENERAL FUND TOTAL	<u>\$6,149,335</u>	<u>\$6,353,792</u>

35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	\$47,814	\$47,814
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$47,814</u>	<u>\$47,814</u>



1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$97,026	\$97,026
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$97,026</u>	<u>\$97,026</u>
6	<b>Justice - Planning, Projects and Statistics 0502</b>		
7	Initiative: BASELINE BUDGET		
8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	Personal Services	\$42,228	\$43,389
11	All Other	\$1,988	\$1,988
12			
13	GENERAL FUND TOTAL	<u>\$44,216</u>	<u>\$45,377</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$106,478	\$112,019
18	All Other	\$688,760	\$688,760
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$795,238</u>	<u>\$800,779</u>
21	<b>JUSTICE - PLANNING, PROJECTS AND STATISTICS 0502</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	Personal Services	\$42,228	\$43,389
26	All Other	\$1,988	\$1,988
27			
28	GENERAL FUND TOTAL	<u>\$44,216</u>	<u>\$45,377</u>
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
32	Personal Services	\$106,478	\$112,019
33	All Other	\$688,760	\$688,760
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$795,238</u>	<u>\$800,779</u>
36	<b>Juvenile Community Corrections 0892</b>		
37	Initiative: BASELINE BUDGET		

1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	72,000	72,000
4	Personal Services	\$6,391,842	\$6,604,988
5	All Other	\$4,501,799	\$4,501,799
6			
7	GENERAL FUND TOTAL	<u>\$10,893,641</u>	<u>\$11,106,787</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$90,032	\$90,032
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
16	Personal Services	\$109,031	\$111,640
17	All Other	\$223,622	\$223,622
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$332,653</u>	<u>\$335,262</u>
20	<b>Juvenile Community Corrections 0892</b>		
21	Initiative: Provides funding for risk management costs to ensure adequate insurance rates		
22	based on the State's most recent actuarial review, March 2010.		
23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$691	\$1,408
26			
27	GENERAL FUND TOTAL	<u>\$691</u>	<u>\$1,408</u>
28	<b>Juvenile Community Corrections 0892</b>		
29	Initiative: Transfers funding from the Office of Victim Services, Adult Community		
30	Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional		
31	Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional		
32	Facility, Mountain View Youth Development Center and Long Creek Youth		
33	Development Center programs to the Administration - Corrections program to move all		
34	pager funding for the department into a centralized account.		
35			
36	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
37	All Other	(\$3,456)	(\$3,456)
38			
39	GENERAL FUND TOTAL	<u>(\$3,456)</u>	<u>(\$3,456)</u>

1           **JUVENILE COMMUNITY CORRECTIONS 0892**  
 2           **PROGRAM SUMMARY**

3			
4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	72.000	72.000
6	Personal Services	\$6,391,842	\$6,604,988
7	All Other	\$4,499,034	\$4,499,751
8			
9	GENERAL FUND TOTAL	<u>\$10,890,876</u>	<u>\$11,104,739</u>

10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$90,032	\$90,032
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$90,032</u>	<u>\$90,032</u>

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$109,031	\$111,640
19	All Other	\$223,622	\$223,622
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$332,653</u>	<u>\$335,262</u>

22           **Long Creek Youth Development Center 0163**

23           Initiative: BASELINE BUDGET

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	188.000	188.000
27	POSITIONS - FTE COUNT	3.467	3.467
28	Personal Services	\$15,052,699	\$15,650,824
29	All Other	\$1,890,886	\$1,890,886
30			
31	GENERAL FUND TOTAL	<u>\$16,943,585</u>	<u>\$17,541,710</u>

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$76,549	\$80,484
36	All Other	\$89,547	\$89,547
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$166,096</u>	<u>\$170,031</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$38,694	\$38,694
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$38,694</u>	<u>\$38,694</u>
6	<b>Long Creek Youth Development Center 0163</b>		
7	Initiative: Provides funding for the increased cost of food.		
8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$55,874	\$55,874
11			
12	GENERAL FUND TOTAL	<u>\$55,874</u>	<u>\$55,874</u>
13	<b>Long Creek Youth Development Center 0163</b>		
14	Initiative: Provides funding for the increased cost of utilities.		
15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$21,731	\$21,731
18			
19	GENERAL FUND TOTAL	<u>\$21,731</u>	<u>\$21,731</u>
20	<b>Long Creek Youth Development Center 0163</b>		
21	Initiative: Provides funding for risk management costs to ensure adequate insurance rates		
22	based on the State's most recent actuarial review, March 2010.		
23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$1,834	\$3,734
26			
27	GENERAL FUND TOTAL	<u>\$1,834</u>	<u>\$3,734</u>
28	<b>Long Creek Youth Development Center 0163</b>		
29	Initiative: Eliminates one Psychologist IV position in the Long Creek Youth		
30	Development Center program and transfers the savings to All Other in the Correctional		
31	Medical Services Fund program.		
32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
35	Personal Services	(\$114,683)	(\$117,040)
36			
37	GENERAL FUND TOTAL	<u>(\$114,683)</u>	<u>(\$117,040)</u>

1 **Long Creek Youth Development Center 0163**

2 Initiative: Transfers funding from the Office of Victim Services, State Prison,  
 3 Correctional Center, Downeast Correctional Facility, Mountain View Youth  
 4 Development Center, Correctional Medical Services Fund and Long Creek Youth  
 5 Development Center programs to the Administration - Corrections program in an effort to  
 6 centralize all service center funding and all service center payments.

7

8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	(\$260,240)	(\$260,240)
10			
11	GENERAL FUND TOTAL	<u>(\$260,240)</u>	<u>(\$260,240)</u>

12 **Long Creek Youth Development Center 0163**

13 Initiative: Transfers funding from the Office of Victim Services, Adult Community  
 14 Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional  
 15 Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional  
 16 Facility, Mountain View Youth Development Center and Long Creek Youth  
 17 Development Center programs to the Administration - Corrections program to move all  
 18 pager funding for the department into a centralized account.

19

20	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	All Other	(\$2,160)	(\$2,160)
22			
23	GENERAL FUND TOTAL	<u>(\$2,160)</u>	<u>(\$2,160)</u>

24 **Long Creek Youth Development Center 0163**

25 Initiative: Provides funding for the approved range change for 37 Juvenile Program  
 26 Specialist positions from range 18 to range 19.

27

28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	Personal Services	\$48,111	\$50,382
30			
31	GENERAL FUND TOTAL	<u>\$48,111</u>	<u>\$50,382</u>

32 **Long Creek Youth Development Center 0163**

33 Initiative: Provides funding for the approved bargaining unit change of one Psychologist  
 34 IV position from the Professional and Technical Services Bargaining Unit to the  
 35 Supervisory Services Bargaining Unit.

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$8,357	\$8,480
3			
4	GENERAL FUND TOTAL	\$8,357	\$8,480
5	<b>LONG CREEK YOUTH DEVELOPMENT CENTER 0163</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	187.000	187.000
10	POSITIONS - FTE COUNT	3.467	3.467
11	Personal Services	\$14,994,484	\$15,592,646
12	All Other	\$1,707,925	\$1,709,825
13			
14	GENERAL FUND TOTAL	\$16,702,409	\$17,302,471
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$76,549	\$80,484
19	All Other	\$89,547	\$89,547
20			
21	FEDERAL EXPENDITURES FUND TOTAL	\$166,096	\$170,031
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$38,694	\$38,694
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$38,694	\$38,694
27	<b>Mountain View Youth Development Center 0857</b>		
28	Initiative: BASELINE BUDGET		
29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	165.000	165.000
32	POSITIONS - FTE COUNT	1.200	1.200
33	Personal Services	\$13,428,549	\$13,934,798
34	All Other	\$1,707,408	\$1,707,408
35			
36	GENERAL FUND TOTAL	\$15,135,957	\$15,642,206
37			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
3	Personal Services	\$159,112	\$167,535
4	All Other	\$73,408	\$73,408
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$232,520</u>	<u>\$240,943</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$51,540	\$51,540
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,540</u>	<u>\$51,540</u>

12 **Mountain View Youth Development Center 0857**  
 13 Initiative: Provides funding for the increased cost of food.

14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$26,124	\$26,124
17			
18	GENERAL FUND TOTAL	<u>\$26,124</u>	<u>\$26,124</u>

19 **Mountain View Youth Development Center 0857**  
 20 Initiative: Provides funding for the increased cost of fuel.

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$50,096	\$50,096
24			
25	GENERAL FUND TOTAL	<u>\$50,096</u>	<u>\$50,096</u>

26 **Mountain View Youth Development Center 0857**  
 27 Initiative: Provides funding for risk management costs to ensure adequate insurance rates  
 28 based on the State's most recent actuarial review, March 2010.

29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$1,594	\$3,245
32			
33	GENERAL FUND TOTAL	<u>\$1,594</u>	<u>\$3,245</u>

34 **Mountain View Youth Development Center 0857**  
 35 Initiative: Transfers funding from the Office of Victim Services, State Prison,  
 36 Correctional Center, Downeast Correctional Facility, Mountain View Youth  
 37 Development Center, Correctional Medical Services Fund and Long Creek Youth

1 Development Center programs to the Administration - Corrections program in an effort to  
 2 centralize all service center funding and all service center payments.

3

4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	(\$277,876)	(\$277,876)
6			
7	GENERAL FUND TOTAL	<u>(\$277,876)</u>	<u>(\$277,876)</u>

8 **Mountain View Youth Development Center 0857**

9 Initiative: Reduces funding for Central Fleet Management for 3 cars that were returned.

10

11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	(\$5,009)	(\$4,230)
13			
14	GENERAL FUND TOTAL	<u>(\$5,009)</u>	<u>(\$4,230)</u>

15 **Mountain View Youth Development Center 0857**

16 Initiative: Transfers funding from the Office of Victim Services, Adult Community  
 17 Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional  
 18 Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional  
 19 Facility, Mountain View Youth Development Center and Long Creek Youth  
 20 Development Center programs to the Administration - Corrections program to move all  
 21 pager funding for the department into a centralized account.

22

23	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	(\$540)	(\$540)
25			
26	GENERAL FUND TOTAL	<u>(\$540)</u>	<u>(\$540)</u>

27 **Mountain View Youth Development Center 0857**

28 Initiative: Provides funding for the approved range change for 37 Juvenile Program  
 29 Specialist positions from range 18 to range 19.

30

31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	Personal Services	\$43,893	\$44,923
33			
34	GENERAL FUND TOTAL	<u>\$43,893</u>	<u>\$44,923</u>

35 **Mountain View Youth Development Center 0857**

36 Initiative: Provides funding for the approved bargaining unit change of one Psychologist  
 37 IV position from the



1 Professional and Technical Services Bargaining Unit to the Supervisory Services  
 2 Bargaining Unit.

3			
4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	Personal Services	\$8,891	\$9,023
6			
7	GENERAL FUND TOTAL	<u>\$8,891</u>	<u>\$9,023</u>

8 **MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857**

9 **PROGRAM SUMMARY**

10			
11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	165.000	165.000
13	POSITIONS - FTE COUNT	1.200	1.200
14	Personal Services	\$13,481,333	\$13,988,744
15	All Other	\$1,501,797	\$1,504,227
16			
17	GENERAL FUND TOTAL	<u>\$14,983,130</u>	<u>\$15,492,971</u>

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$159,112	\$167,535
22	All Other	\$73,408	\$73,408
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$232,520</u>	<u>\$240,943</u>

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$51,540	\$51,540
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$51,540</u>	<u>\$51,540</u>

30 **Office of Victim Services 0046**

31 Initiative: BASELINE BUDGET

32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$158,421	\$162,273
36	All Other	\$67,143	\$67,143
37			
38	GENERAL FUND TOTAL	<u>\$225,564</u>	<u>\$229,416</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$14,974	\$14,974
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$14,974</u>	<u>\$14,974</u>

**Office of Victim Services 0046**

Initiative: Provides funding for risk management costs to ensure adequate insurance rates based on the State's most recent actuarial review, March 2010.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$19	\$39
<b>GENERAL FUND TOTAL</b>	<u>\$19</u>	<u>\$39</u>

**Office of Victim Services 0046**

Initiative: Transfers funding from the Office of Victim Services, State Prison, Correctional Center, Downeast Correctional Facility, Mountain View Youth Development Center, Correctional Medical Services Fund and Long Creek Youth Development Center programs to the Administration - Corrections program in an effort to centralize all service center funding and all service center payments.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$55,256)	(\$55,256)
<b>GENERAL FUND TOTAL</b>	<u>(\$55,256)</u>	<u>(\$55,256)</u>

**Office of Victim Services 0046**

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$108)	(\$108)
<b>GENERAL FUND TOTAL</b>	<u>(\$108)</u>	<u>(\$108)</u>

**OFFICE OF VICTIM SERVICES 0046  
PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
4	Personal Services	\$158,421	\$162,273
5	All Other	\$11,798	\$11,818
6			
7	GENERAL FUND TOTAL	<u>\$170,219</u>	<u>\$174,091</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$14,974	\$14,974
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,974</u>	<u>\$14,974</u>
13	<b>Parole Board 0123</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	Personal Services	\$1,650	\$1,650
18	All Other	\$2,856	\$2,856
19			
20	GENERAL FUND TOTAL	<u>\$4,506</u>	<u>\$4,506</u>
21	<b>PAROLE BOARD 0123</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	Personal Services	\$1,650	\$1,650
26	All Other	\$2,856	\$2,856
27			
28	GENERAL FUND TOTAL	<u>\$4,506</u>	<u>\$4,506</u>
29	<b>Prisoner Boarding Program Z086</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$957,030	\$957,030
34			
35	GENERAL FUND TOTAL	<u>\$957,030</u>	<u>\$957,030</u>
36	<b>PRISONER BOARDING PROGRAM Z086</b>		
37	<b>PROGRAM SUMMARY</b>		

1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$957,030	\$957,030
4			
5	GENERAL FUND TOTAL	<u>\$957,030</u>	<u>\$957,030</u>
6	<b>State Prison 0144</b>		
7	Initiative: BASELINE BUDGET		
8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	421.000	421.000
11	Personal Services	\$33,042,000	\$34,361,546
12	All Other	\$7,003,782	\$7,003,782
13			
14	GENERAL FUND TOTAL	<u>\$40,045,782</u>	<u>\$41,365,328</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$20,181	\$20,181
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,181</u>	<u>\$20,181</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$75,645	\$80,108
24	All Other	\$42,374	\$42,374
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$118,019</u>	<u>\$122,482</u>
27			
28	<b>PRISON INDUSTRIES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
30	Personal Services	\$218,796	\$226,385
31	All Other	\$914,082	\$914,082
32			
33	PRISON INDUSTRIES FUND TOTAL	<u>\$1,132,878</u>	<u>\$1,140,467</u>
34	<b>State Prison 0144</b>		
35	Initiative: Provides funding for the increased cost of food.		
36			

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$320,172	\$320,172
3			
4	GENERAL FUND TOTAL	<u>\$320,172</u>	<u>\$320,172</u>

5 **State Prison 0144**

6 Initiative: Provides funding for the increased cost of fuel.

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$199,615	\$199,615
10			
11	GENERAL FUND TOTAL	<u>\$199,615</u>	<u>\$199,615</u>

12 **State Prison 0144**

13 Initiative: Provides funding for risk management costs to ensure adequate insurance rates  
14 based on the State's most recent actuarial review, March 2010.

15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$4,042	\$8,231
18			
19	GENERAL FUND TOTAL	<u>\$4,042</u>	<u>\$8,231</u>

20 **State Prison 0144**

21 Initiative: Provides funding for the increase in wastewater treatment charges by the local  
22 municipal sanitary district.

23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$178,987	\$195,046
26			
27	GENERAL FUND TOTAL	<u>\$178,987</u>	<u>\$195,046</u>

28 **State Prison 0144**

29 Initiative: Transfers funding from the Office of Victim Services, State Prison,  
30 Correctional Center, Downeast Correctional Facility, Mountain View Youth  
31 Development Center, Correctional Medical Services Fund and Long Creek Youth  
32 Development Center programs to the Administration - Corrections program in an effort to  
33 centralize all service center funding and all service center payments.

34			
35	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	(\$539,078)	(\$539,078)
37			
38	GENERAL FUND TOTAL	<u>(\$539,078)</u>	<u>(\$539,078)</u>

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**State Prison 0144**

Initiative: Reduces funding for Central Fleet Management for 3 cars that were returned.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$3,583)	(\$3,583)
<b>GENERAL FUND TOTAL</b>	<u>(\$3,583)</u>	<u>(\$3,583)</u>

**State Prison 0144**

Initiative: Transfers funding from the Office of Victim Services, Adult Community Corrections, Juvenile Community Corrections, State Prison, Charleston Correctional Facility, Correctional Center, Central Maine Pre-release Center, Downeast Correctional Facility, Mountain View Youth Development Center and Long Creek Youth Development Center programs to the Administration - Corrections program to move all pager funding for the department into a centralized account.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$2,700)	(\$2,700)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,700)</u>	<u>(\$2,700)</u>

**State Prison 0144**

Initiative: Provides funding for the approved range change for 65 Correctional Sergeant positions from range 18 to range 19.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$96,166	\$98,468
<b>GENERAL FUND TOTAL</b>	<u>\$96,166</u>	<u>\$98,468</u>

**State Prison 0144**

Initiative: Eliminates one Nurse II position and one Correctional Licensed Practical Nurse position in the State Prison program and one Psychologist IV position in the Long Creek Youth Development Center program and transfers the savings to All Other in the Correctional Medical Services Fund program.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(2,000)	(2,000)
Personal Services	(\$155,142)	(\$164,123)
<b>GENERAL FUND TOTAL</b>	<u>(\$155,142)</u>	<u>(\$164,123)</u>

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**State Prison 0144**

Initiative: Transfers one Vocational Trades Instructor position from the State Prison program to the Charleston Correctional Facility program.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$72,902)	(\$77,254)
<b>GENERAL FUND TOTAL</b>	<b>(\$72,902)</b>	<b>(\$77,254)</b>

**STATE PRISON 0144**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	418,000	418,000
Personal Services	\$32,910,122	\$34,218,637
All Other	\$7,161,237	\$7,181,485
<b>GENERAL FUND TOTAL</b>	<b>\$40,071,359</b>	<b>\$41,400,122</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$20,181	\$20,181
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,181</b>	<b>\$20,181</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$75,645	\$80,108
All Other	\$42,374	\$42,374
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$118,019</b>	<b>\$122,482</b>

<b>PRISON INDUSTRIES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3,000	3,000
Personal Services	\$218,796	\$226,385
All Other	\$914,082	\$914,082
<b>PRISON INDUSTRIES FUND TOTAL</b>	<b>\$1,132,878</b>	<b>\$1,140,467</b>

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<b>CORRECTIONS, DEPARTMENT OF</b>		
<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>	<b>\$156,638,972</b>	<b>\$160,783,001</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$3,938,853</b>	<b>\$3,981,303</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,290,896</b>	<b>\$2,316,223</b>
<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>PRISON INDUSTRIES FUND</b>	<b>\$1,132,878</b>	<b>\$1,140,467</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$164,501,599</b>	<b>\$168,720,994</b>

**Sec. A-14. Appropriations and allocations.** The following appropriations and allocations are made.

**CORRECTIONS, STATE BOARD OF**  
**State Board of Corrections Investment Fund Z087**  
Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$9,150,240	\$9,150,240
<b>GENERAL FUND TOTAL</b>	<b>\$9,150,240</b>	<b>\$9,150,240</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$949,259	\$949,259
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$949,259</b>	<b>\$949,259</b>

**State Board of Corrections Investment Fund Z087**  
Initiative: Provides funding to support county jail costs.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$3,500,000	\$3,500,000
<b>GENERAL FUND TOTAL</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>

**STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087**  
**PROGRAM SUMMARY**



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$12,650,240	\$12,650,240
3			
4	GENERAL FUND TOTAL	<u>\$12,650,240</u>	<u>\$12,650,240</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$949,259	\$949,259
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$949,259</u>	<u>\$949,259</u>
10			
11	<b>CORRECTIONS, STATE BOARD OF</b>		
12	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
13			
14	<b>GENERAL FUND</b>	<b>\$12,650,240</b>	<b>\$12,650,240</b>
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$949,259</b>	<b>\$949,259</b>
16			
17	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$13,599,499</b></u>	<u><b>\$13,599,499</b></u>

18       **Sec. A-15. Appropriations and allocations.** The following appropriations and  
19 allocations are made.

20 **CULTURAL AFFAIRS COUNCIL, MAINE STATE**

21 **New Century Program Fund 0904**

22 Initiative: BASELINE BUDGET

23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$40,922	\$40,922
26			
27	GENERAL FUND TOTAL	<u>\$40,922</u>	<u>\$40,922</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$65,424	\$65,424
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

33 **NEW CENTURY PROGRAM FUND 0904**

34 **PROGRAM SUMMARY**

35

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$40,922	\$40,922
3			
4	GENERAL FUND TOTAL	<u>\$40,922</u>	<u>\$40,922</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$65,424	\$65,424
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$65,424</u>	<u>\$65,424</u>

10       **Sec. A-16. Appropriations and allocations.** The following appropriations and  
 11 allocations are made.

12       **DEFENSE, VETERANS AND EMERGENCY MANAGEMENT, DEPARTMENT**  
 13 **OF**

14       **Administration - Defense, Veterans and Emergency Management 0109**

15 Initiative: BASELINE BUDGET

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
19	Personal Services	\$174,009	\$175,424
20	All Other	\$59,585	\$59,585
21			
22	GENERAL FUND TOTAL	<u>\$233,594</u>	<u>\$235,009</u>

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$100	\$100
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$100</u>	<u>\$100</u>

28       **ADMINISTRATION - DEFENSE, VETERANS AND EMERGENCY**  
 29 **MANAGEMENT 0109**

30       **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
34	Personal Services	\$174,009	\$175,424
35	All Other	\$59,585	\$59,585
36			
37	GENERAL FUND TOTAL	<u>\$233,594</u>	<u>\$235,009</u>

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<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$100	\$100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$100</u>	<u>\$100</u>

**Administration - Maine Emergency Management Agency 0214**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$472,860	\$492,948
All Other	\$111,827	\$111,827
<b>GENERAL FUND TOTAL</b>	<u>\$584,687</u>	<u>\$604,775</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	14.000	14.000
Personal Services	\$1,519,845	\$1,560,213
All Other	\$31,475,569	\$31,475,569
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$32,995,414</u>	<u>\$33,035,782</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$138,276	\$144,688
All Other	\$475,732	\$475,732
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$614,008</u>	<u>\$620,420</u>

**Administration - Maine Emergency Management Agency 0214**

Initiative: Continues one limited-period Planning and Research Associate I position created by Financial Order 005147 F1. This position ends on June 8, 2013.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$32,371	\$34,706
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$32,371</u>	<u>\$34,706</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$32,366	\$34,705
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,366</u>	<u>\$34,705</u>

5 **Administration - Maine Emergency Management Agency 0214**

6 Initiative: Continues one limited-period Planning and Research Associate II position  
 7 through June 8, 2013. This position was established by Financial Order 004385 F9,  
 8 continued by Financial Order 005146 F10 and continued in Public Law 2009, chapter  
 9 571, Part A, section 12 through September 30, 2011.

10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	Personal Services	\$61,465	\$85,677
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$61,465</u>	<u>\$85,677</u>

15 **ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214**

16 **PROGRAM SUMMARY**

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
20	Personal Services	\$472,860	\$492,948
21	All Other	\$111,827	\$111,827
22			
23	GENERAL FUND TOTAL	<u>\$584,687</u>	<u>\$604,775</u>

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
27	Personal Services	\$1,613,681	\$1,680,596
28	All Other	\$31,475,569	\$31,475,569
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,089,250</u>	<u>\$33,156,165</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$170,642	\$179,393
35	All Other	\$475,732	\$475,732
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$646,374</u>	<u>\$655,125</u>

38 **Emergency Response Operations 0918**

1 Initiative: BASELINE BUDGET

2

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$51,834	\$52,999
6	All Other	\$17,310	\$17,310
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,144</u>	<u>\$70,309</u>

9 **EMERGENCY RESPONSE OPERATIONS 0918**

10 **PROGRAM SUMMARY**

11

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$51,834	\$52,999
15	All Other	\$17,310	\$17,310
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$69,144</u>	<u>\$70,309</u>

18 **Loring Rebuild Facility 0843**

19 Initiative: BASELINE BUDGET

20

21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$49,586,066	\$49,586,066
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

25 **LORING REBUILD FACILITY 0843**

26 **PROGRAM SUMMARY**

27

28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$49,586,066	\$49,586,066
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$49,586,066</u>	<u>\$49,586,066</u>

32 **Military Educational Benefits 0922**

33 Initiative: BASELINE BUDGET

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$410,000	\$410,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>
5	<b>MILITARY EDUCATIONAL BENEFITS 0922</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$410,000	\$410,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>
12	<b>Military Training and Operations 0108</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
17	Personal Services	\$1,660,407	\$1,725,118
18	All Other	\$951,550	\$951,550
19			
20	GENERAL FUND TOTAL	<u>\$2,611,957</u>	<u>\$2,676,668</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	88.000	88.000
24	Personal Services	\$6,099,194	\$6,347,211
25	All Other	\$10,557,509	\$10,557,509
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,656,703</u>	<u>\$16,904,720</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$73,137	\$77,659
32	All Other	\$563,809	\$563,809
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$636,946</u>	<u>\$641,468</u>
35			

1	<b>MAINE MILITARY AUTHORITY ENTERPRISE</b>	<b>2011-12</b>	<b>2012-13</b>
2	<b>FUND</b>		
3	Personal Services	\$46,031,314	\$48,479,344
4	All Other	\$44,508,103	\$44,508,103
5			
6	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$90,539,417</u>	<u>\$92,987,447</u>
7	FUND TOTAL		

8       **Military Training and Operations 0108**

9       Initiative: Continues one Engineering Technician III position, one Civil Engineer III  
10       position, one Senior Planner position  
11       and one Groundskeeper I position created by Financial Order 005975 F1. Also continues  
12       one Planner II  
13       position created by Financial Order 005976 F1.

15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
17	Personal Services	\$365,017	\$389,424
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$365,017</u>	<u>\$389,424</u>

20       **Military Training and Operations 0108**

21       Initiative: Continues 6 Military Firefighter positions created by financial order.

23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
25	Personal Services	\$464,874	\$494,664
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$464,874</u>	<u>\$494,664</u>

28       **MILITARY TRAINING AND OPERATIONS 0108**

29       **PROGRAM SUMMARY**

31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	25.000	25.000
33	Personal Services	\$1,660,407	\$1,725,118
34	All Other	\$951,550	\$951,550
35			
36	GENERAL FUND TOTAL	<u>\$2,611,957</u>	<u>\$2,676,668</u>

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	99,000	99,000
3	Personal Services	\$6,929,085	\$7,231,299
4	All Other	\$10,557,509	\$10,557,509
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,486,594</u>	<u>\$17,788,808</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
10	Personal Services	\$73,137	\$77,659
11	All Other	\$563,809	\$563,809
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$636,946</u>	<u>\$641,468</u>
14			
15	<b>MAINE MILITARY AUTHORITY ENTERPRISE</b>	<b>2011-12</b>	<b>2012-13</b>
16	<b>FUND</b>		
17	Personal Services	\$46,031,314	\$48,479,344
18	All Other	\$44,508,103	\$44,508,103
19			
20	MAINE MILITARY AUTHORITY ENTERPRISE	<u>\$90,539,417</u>	<u>\$92,987,447</u>
21	FUND TOTAL		
22	<b>Stream Gaging Cooperative Program 0858</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$131,934	\$131,934
27			
28	GENERAL FUND TOTAL	<u>\$131,934</u>	<u>\$131,934</u>
29	<b>STREAM GAGING COOPERATIVE PROGRAM 0858</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$131,934	\$131,934
34			
35	GENERAL FUND TOTAL	<u>\$131,934</u>	<u>\$131,934</u>
36	<b>Veterans Services 0110</b>		
37	Initiative: BASELINE BUDGET		
38			



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
3	POSITIONS - FTE COUNT	1.500	1.500
4	Personal Services	\$1,949,632	\$2,044,560
5	All Other	\$559,441	\$559,441
6			
7	GENERAL FUND TOTAL	<u>\$2,509,073</u>	<u>\$2,604,001</u>

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$130,952	\$130,952
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,952</u>	<u>\$130,952</u>

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	\$215,395	\$215,395
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$215,395</u>	<u>\$215,395</u>

18 **Veterans Services 0110**  
 19 Initiative: Creates the Fund for Women Veterans and provides an allocation for a  
 20 contracted Maine Women Veterans Coordinator position and related costs.

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$20,000	\$12,500
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$12,500</u>

26 **VETERANS SERVICES 0110**

27 **PROGRAM SUMMARY**

28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
31	POSITIONS - FTE COUNT	1.500	1.500
32	Personal Services	\$1,949,632	\$2,044,560
33	All Other	\$559,441	\$559,441
34			
35	GENERAL FUND TOTAL	<u>\$2,509,073</u>	<u>\$2,604,001</u>

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$130,952	\$130,952
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,952</u>	<u>\$130,952</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$235,395	\$227,895
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$235,395</u>	<u>\$227,895</u>
10			
11	<b>DEFENSE, VETERANS AND EMERGENCY</b>		
12	<b>MANAGEMENT, DEPARTMENT OF</b>		
13	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
14			
15	<b>GENERAL FUND</b>	<b>\$6,071,245</b>	<b>\$6,252,387</b>
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$100,292,962</b>	<b>\$100,662,091</b>
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,997,859</b>	<b>\$2,004,797</b>
18	<b>MAINE MILITARY AUTHORITY</b>	<b>\$90,539,417</b>	<b>\$92,987,447</b>
19	<b>ENTERPRISE FUND</b>		
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$198,901,483</u>	<u>\$201,906,722</u>

22       **Sec. A-17. Appropriations and allocations.** The following appropriations and  
 23 allocations are made.

24       **DEVELOPMENT FOUNDATION, MAINE**

25       **Development Foundation 0198**

26       Initiative: BASELINE BUDGET

27			
28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$35,633	\$35,633
30			
31	GENERAL FUND TOTAL	<u>\$35,633</u>	<u>\$35,633</u>

32       **DEVELOPMENT FOUNDATION 0198**

33       **PROGRAM SUMMARY**

34			
35	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	\$35,633	\$35,633
37			
38	GENERAL FUND TOTAL	<u>\$35,633</u>	<u>\$35,633</u>

1           **Sec. A-18. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3           **DIRIGO HEALTH**

4           **Dirigo Health Fund 0988**

5 Initiative: BASELINE BUDGET

6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
8	All Other	\$8,025,915	\$8,025,915
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,025,915</u>	<u>\$8,025,915</u>

11			
12	<b>DIRIGO HEALTH FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
14	Personal Services	\$1,329,604	\$1,369,836
15	All Other	\$70,641,652	\$70,641,652
16			
17	DIRIGO HEALTH FUND TOTAL	<u>\$71,971,256</u>	<u>\$72,011,488</u>

18           **Dirigo Health Fund 0988**

19 Initiative: Provides funding to align allocations with projected available resources.

20			
21	<b>DIRIGO HEALTH FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$3,017,835	\$5,049,763
23			
24	DIRIGO HEALTH FUND TOTAL	<u>\$3,017,835</u>	<u>\$5,049,763</u>

25           **Dirigo Health Fund 0988**

26 Initiative: Reduces funding to align allocations for the federal Health Resource and  
 27 Services Administration grant with existing resources.

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	(\$1,362,011)	(\$1,362,011)
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,362,011)</u>	<u>(\$1,362,011)</u>

33           **Dirigo Health Fund 0988**

34 Initiative: Provides funding for health insurance coverage for certain individuals with  
 35 preexisting conditions.

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$4,857,143	\$4,857,143
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,857,143</u>	<u>\$4,857,143</u>

5       **Dirigo Health Fund 0988**

6       Initiative: Reduces funding as a result of reduced revenue from access payments.

7			
8	<b>DIRIGO HEALTH FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	(\$5,496,637)	(\$10,529,590)
10			
11	DIRIGO HEALTH FUND TOTAL	<u>(\$5,496,637)</u>	<u>(\$10,529,590)</u>

12       **DIRIGO HEALTH FUND 0988**

13       **PROGRAM SUMMARY**

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$11,521,047	\$11,521,047
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,521,047</u>	<u>\$11,521,047</u>

19			
20	<b>DIRIGO HEALTH FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
22	Personal Services	\$1,329,604	\$1,369,836
23	All Other	\$68,162,850	\$65,161,825
24			
25	DIRIGO HEALTH FUND TOTAL	<u>\$69,492,454</u>	<u>\$66,531,661</u>

26       **FHM - Dirigo Health Z070**

27       Initiative: BASELINE BUDGET

28			
29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$4,291,311	\$4,291,311
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$4,291,311</u>	<u>\$4,291,311</u>

33       **FHM - Dirigo Health Z070**

34       Initiative: Reduces funding to reflect a redistribution of funding and the reduction of  
35       revenue available in the Fund for a Healthy Maine.

36

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$3,129,664)	(\$3,129,664)
3			
4	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$3,129,664)</u>	<u>(\$3,129,664)</u>

5 **FHM - DIRIGO HEALTH Z070**  
 6 **PROGRAM SUMMARY**

7			
8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$1,161,647	\$1,161,647
10			
11	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$1,161,647</u>	<u>\$1,161,647</u>

12			
13	<b>DIRIGO HEALTH</b>		
14	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$11,521,047</b>	<b>\$11,521,047</b>
17	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$1,161,647</b>	<b>\$1,161,647</b>
18	<b>DIRIGO HEALTH FUND</b>	<b>\$69,492,454</b>	<b>\$66,531,661</b>
19			
20	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$82,175,148</b></u>	<u><b>\$79,214,355</b></u>

21 **Sec. A-19. Appropriations and allocations.** The following appropriations and  
 22 allocations are made.

23 **DISABILITY RIGHTS CENTER**

24 **Disability Rights Center 0523**

25 Initiative: BASELINE BUDGET

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$130,766	\$130,766
29			
30	<b>GENERAL FUND TOTAL</b>	<u>\$130,766</u>	<u>\$130,766</u>

31 **DISABILITY RIGHTS CENTER 0523**

32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$130,766	\$130,766
36			
37	<b>GENERAL FUND TOTAL</b>	<u>\$130,766</u>	<u>\$130,766</u>

1           **Sec. A-20. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3           **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**  
 4           **EDUCATION**

5           **Downeast Institute for Applied Marine Research and Education 0993**

6 Initiative: BASELINE BUDGET

7

8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$13,024	\$13,024
10			
11	GENERAL FUND TOTAL	<u>\$13,024</u>	<u>\$13,024</u>

12           **DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND**  
 13           **EDUCATION 0993**

14           **PROGRAM SUMMARY**

15

16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$13,024	\$13,024
18			
19	GENERAL FUND TOTAL	<u>\$13,024</u>	<u>\$13,024</u>

20           **Sec. A-21. Appropriations and allocations.** The following appropriations and  
 21 allocations are made.

22           **ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

23           **Administration - Economic and Community Development 0069**

24 Initiative: BASELINE BUDGET

25

26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
28	Personal Services	\$505,635	\$516,937
29	All Other	\$1,058,360	\$1,058,360
30			
31	GENERAL FUND TOTAL	<u>\$1,563,995</u>	<u>\$1,575,297</u>

32

33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$70,000	\$70,000
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$70,000</u>

37           **Administration - Economic and Community Development 0069**

1 Initiative: Provides funding in the Administration - Economic and Community  
 2 Development program for contractual expenses relating to the domestic and international  
 3 business development and recruitment in Maine.

4

5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	\$100,000	\$100,000
7			
8	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

9 **ADMINISTRATION - ECONOMIC AND COMMUNITY DEVELOPMENT 0069**  
 10 **PROGRAM SUMMARY**

11

12	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14	Personal Services	\$505,635	\$516,937
15	All Other	\$1,158,360	\$1,158,360
16			
17	GENERAL FUND TOTAL	<u>\$1,663,995</u>	<u>\$1,675,297</u>

18

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$70,000	\$70,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$70,000</u>	<u>\$70,000</u>

23 **Applied Technology Development Center System 0929**

24 Initiative: BASELINE BUDGET

25

26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$187,250	\$187,250
28			
29	GENERAL FUND TOTAL	<u>\$187,250</u>	<u>\$187,250</u>

30 **APPLIED TECHNOLOGY DEVELOPMENT CENTER SYSTEM 0929**

31 **PROGRAM SUMMARY**

32

33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$187,250	\$187,250
35			
36	GENERAL FUND TOTAL	<u>\$187,250</u>	<u>\$187,250</u>

37 **Business Development 0585**

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
5	Personal Services	\$597,495	\$610,568
6	All Other	\$729,762	\$729,762
7			
8	GENERAL FUND TOTAL	<u>\$1,327,257</u>	<u>\$1,340,330</u>

9 **BUSINESS DEVELOPMENT 0585**

10 **PROGRAM SUMMARY**

11

12	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
14	Personal Services	\$597,495	\$610,568
15	All Other	\$729,762	\$729,762
16			
17	GENERAL FUND TOTAL	<u>\$1,327,257</u>	<u>\$1,340,330</u>

18 **Communities for Maine's Future Fund Z108**

19 Initiative: BASELINE BUDGET

20

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$500	\$500
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

25 **COMMUNITIES FOR MAINE'S FUTURE FUND Z108**

26 **PROGRAM SUMMARY**

27

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$500	\$500
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

32 **Community Development Block Grant Program 0587**

33 Initiative: BASELINE BUDGET

34



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$199,100	\$206,425
4	All Other	\$75,930	\$75,930
5			
6	GENERAL FUND TOTAL	<u>\$275,030</u>	<u>\$282,355</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$1,068,011	\$1,068,011
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,068,011</u>	<u>\$1,068,011</u>
12			
13	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
15	Personal Services	\$620,310	\$641,773
16	All Other	\$21,274,829	\$21,274,829
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$21,895,139</u>	<u>\$21,916,602</u>

19 **Community Development Block Grant Program 0587**

20 Initiative: Eliminates funding in the Business Assistance Fund account.

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	(\$52,000)	(\$52,000)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$52,000)</u>	<u>(\$52,000)</u>

26 **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM 0587**  
 27 **PROGRAM SUMMARY**

28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
31	Personal Services	\$199,100	\$206,425
32	All Other	\$75,930	\$75,930
33			
34	GENERAL FUND TOTAL	<u>\$275,030</u>	<u>\$282,355</u>

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$1,016,011	\$1,016,011
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,016,011</u>	<u>\$1,016,011</u>
5			
6	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
8	Personal Services	\$620,310	\$641,773
9	All Other	\$21,274,829	\$21,274,829
10			
11	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$21,895,139</u>	<u>\$21,916,602</u>
12	<b>International Commerce 0674</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$112,328	\$113,704
18	All Other	\$521,852	\$521,852
19			
20	<b>GENERAL FUND TOTAL</b>	<u>\$634,180</u>	<u>\$635,556</u>
21	<b>INTERNATIONAL COMMERCE 0674</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$112,328	\$113,704
27	All Other	\$521,852	\$521,852
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$634,180</u>	<u>\$635,556</u>
30	<b>Leadership and Entrepreneurial Development Program Z071</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$500	\$500
35			
36	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$500</u>	<u>\$500</u>
37	<b>LEADERSHIP AND ENTREPRENEURIAL DEVELOPMENT PROGRAM Z071</b>		

1 **PROGRAM SUMMARY**

2

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$500	\$500
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

7 **Maine Economic Development Evaluation Fund Z057**

8 Initiative: BASELINE BUDGET

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$200,000	\$200,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

14 **MAINE ECONOMIC DEVELOPMENT EVALUATION FUND Z057**

15 **PROGRAM SUMMARY**

16

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$200,000	\$200,000
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

21 **Maine Economic Growth Council 0727**

22 Initiative: BASELINE BUDGET

23

24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$58,000	\$58,000
26			
27	GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$58,000</u>

28 **MAINE ECONOMIC GROWTH COUNCIL 0727**

29 **PROGRAM SUMMARY**

30

31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$58,000	\$58,000
33			
34	GENERAL FUND TOTAL	<u>\$58,000</u>	<u>\$58,000</u>

35 **Maine Research and Development Evaluation Fund 0985**

1 Initiative: BASELINE BUDGET

2

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$80,000	\$80,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$80,000</u>

7 **Maine Research and Development Evaluation Fund 0985**

8 Initiative: Provides funding in the Maine Research and Development Evaluation Fund as  
9 provided for by Public Law 2009, chapter 337.

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$120,000	\$120,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$120,000</u>	<u>\$120,000</u>

15 **MAINE RESEARCH AND DEVELOPMENT EVALUATION FUND 0985**

16 **PROGRAM SUMMARY**

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$200,000	\$200,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

22 **Maine Small Business and Entrepreneurship Commission 0675**

23 Initiative: BASELINE BUDGET

24

25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$690,478	\$690,478
27			
28	GENERAL FUND TOTAL	<u>\$690,478</u>	<u>\$690,478</u>

29 **MAINE SMALL BUSINESS AND ENTREPRENEURSHIP COMMISSION 0675**

30 **PROGRAM SUMMARY**

31

32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$690,478	\$690,478
34			
35	GENERAL FUND TOTAL	<u>\$690,478</u>	<u>\$690,478</u>

36 **Maine State Film Office 0590**

1 Initiative: BASELINE BUDGET

2

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$10,000	\$10,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

7 **MAINE STATE FILM OFFICE 0590**

8 **PROGRAM SUMMARY**

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$10,000	\$10,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>

14 **Office of Innovation 0995**

15 Initiative: BASELINE BUDGET

16

17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
19	Personal Services	\$213,508	\$216,041
20	All Other	\$7,103,320	\$7,103,320
21			
22	GENERAL FUND TOTAL	<u>\$7,316,828</u>	<u>\$7,319,361</u>

23 **OFFICE OF INNOVATION 0995**

24 **PROGRAM SUMMARY**

25

26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
28	Personal Services	\$213,508	\$216,041
29	All Other	\$7,103,320	\$7,103,320
30			
31	GENERAL FUND TOTAL	<u>\$7,316,828</u>	<u>\$7,319,361</u>

32 **Office of Tourism 0577**

33 Initiative: BASELINE BUDGET

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$711,373	\$729,153
4	All Other	\$5,836,024	\$6,174,494
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,547,397</u>	<u>\$6,903,647</u>

7 **Office of Tourism 0577**

8 Initiative: Adjusts funding to bring allocations in line with projected available resources  
 9 based on revenue changes approved by the Revenue Forecasting Committee.

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$2,861,631	\$2,861,631
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,861,631</u>	<u>\$2,861,631</u>

15 **OFFICE OF TOURISM 0577**

16 **PROGRAM SUMMARY**

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
20	Personal Services	\$711,373	\$729,153
21	All Other	\$8,697,655	\$9,036,125
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,409,028</u>	<u>\$9,765,278</u>

24 **Renewable Energy Resources Fund Z072**

25 Initiative: BASELINE BUDGET

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$645,441	\$645,441
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$645,441</u>	<u>\$645,441</u>

31 **Renewable Energy Resources Fund Z072**

32 Initiative: Adjusts funding and allocations to reflect actual anticipated receipt of revenue.

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	(\$357,441)	(\$357,441)
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$357,441)</u>	<u>(\$357,441)</u>

1 **RENEWABLE ENERGY RESOURCES FUND Z072**  
 2 **PROGRAM SUMMARY**

3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$288,000	\$288,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$288,000</u>	<u>\$288,000</u>

8			
9	<b>ECONOMIC AND COMMUNITY</b>		
10	<b>DEVELOPMENT, DEPARTMENT OF</b>		
11	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
12			
13	GENERAL FUND	\$12,153,018	\$12,188,627
14	OTHER SPECIAL REVENUE FUNDS	\$11,194,039	\$11,550,289
15	FEDERAL BLOCK GRANT FUND	\$21,895,139	\$21,916,602
16			
17	DEPARTMENT TOTAL - ALL FUNDS	<u>\$45,242,196</u>	<u>\$45,655,518</u>

18 **Sec. A-22. Appropriations and allocations.** The following appropriations and  
 19 allocations are made.

20 **EDUCATION, DEPARTMENT OF**

21 **Adult Education 0364**

22 Initiative: BASELINE BUDGET

23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$5,973,729	\$5,973,729
26			
27	GENERAL FUND TOTAL	<u>\$5,973,729</u>	<u>\$5,973,729</u>

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$88,976	\$90,844
32	All Other	\$1,978,541	\$1,978,541
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,067,517</u>	<u>\$2,069,385</u>

35 **Adult Education 0364**

36 Initiative: Adjusts funding for the reorganization of programs and accounts to improve  
 37 the financial management and reporting of funds in the Department of Education.  
 38 Position detail is on file in the Bureau of the Budget.

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<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$231,318	\$240,015
<b>GENERAL FUND TOTAL</b>	<u>\$231,318</u>	<u>\$240,015</u>

**Adult Education 0364**

Initiative: Transfers one Office Assistant II position from the Leadership Team program, General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes the position from an Office Assistant II position to an Education Specialist III position and transfers All Other to Personal Services to fund the reorganization.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$76,832	\$81,659
All Other	(\$76,832)	(\$81,659)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**ADULT EDUCATION 0364**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$231,318	\$240,015
All Other	\$5,973,729	\$5,973,729
<b>GENERAL FUND TOTAL</b>	<u>\$6,205,047</u>	<u>\$6,213,744</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$165,808	\$172,503
All Other	\$1,901,709	\$1,896,882
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,067,517</u>	<u>\$2,069,385</u>

**Child Development Services 0449**

Initiative: BASELINE BUDGET



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$14,913,391	\$14,913,391
3			
4	GENERAL FUND TOTAL	<u>\$14,913,391</u>	<u>\$14,913,391</u>

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$57,720	\$59,146
9	All Other	\$5,066,658	\$5,066,658
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,124,378</u>	<u>\$5,125,804</u>

12 **Child Development Services 0449**

13 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to  
 14 the Child Development Services program in order to reflect expenditures in the  
 15 appropriate program.

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$5,700,000	\$5,700,000
19			
20	GENERAL FUND TOTAL	<u>\$5,700,000</u>	<u>\$5,700,000</u>

21 **Child Development Services 0449**

22 Initiative: Provides funding for services to children from birth to 5 years of age as a result  
 23 of MaineCare rule changes effective September 1, 2010.

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$4,000,000	\$4,000,000
27			
28	GENERAL FUND TOTAL	<u>\$4,000,000</u>	<u>\$4,000,000</u>

29 **CHILD DEVELOPMENT SERVICES 0449**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$24,613,391	\$24,613,391
34			
35	GENERAL FUND TOTAL	<u>\$24,613,391</u>	<u>\$24,613,391</u>

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$57,720	\$59,146
4	All Other	\$5,066,658	\$5,066,658
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,124,378</u>	<u>\$5,125,804</u>
7	<b>Criminal History Record Check Fund Z014</b>		
8	Initiative: BASELINE BUDGET		
9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	Personal Services	\$102,490	\$104,102
12	All Other	\$375,765	\$375,765
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$478,255</u>	<u>\$479,867</u>
15	<b>CRIMINAL HISTORY RECORD CHECK FUND Z014</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	Personal Services	\$102,490	\$104,102
20	All Other	\$375,765	\$375,765
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$478,255</u>	<u>\$479,867</u>
23	<b>Education in Unorganized Territory 0220</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	23.500	23.500
28	POSITIONS - FTE COUNT	28.162	28.162
29	Personal Services	\$3,036,569	\$3,154,392
30	All Other	\$9,279,543	\$9,279,543
31			
32	GENERAL FUND TOTAL	<u>\$12,316,112</u>	<u>\$12,433,935</u>
33			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	POSITIONS - FTE COUNT	1.111	1.111
4	Personal Services	\$182,965	\$189,279
5	All Other	\$224,451	\$224,451
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$407,416</u>	<u>\$413,730</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$8,135	\$8,135
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,135</u>	<u>\$8,135</u>

13 **Education in Unorganized Territory 0220**

14 Initiative: Reduces funding for operational expenditures due to the anticipated closing of  
15 the Sinclair Elementary School.

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	(\$52,487)	(\$52,487)
19			
20	GENERAL FUND TOTAL	<u>(\$52,487)</u>	<u>(\$52,487)</u>

21 **Education in Unorganized Territory 0220**

22 Initiative: Eliminates one seasonal part-time Cook II position as a result of the anticipated  
23 closing of the Sinclair Elementary School.

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - FTE COUNT	(0.707)	(0.707)
27	Personal Services	(\$33,651)	(\$35,469)
28			
29	GENERAL FUND TOTAL	<u>(\$33,651)</u>	<u>(\$35,469)</u>

30 **Education in Unorganized Territory 0220**

31 Initiative: Reduces funding to bring expenditures in line with projected revenue.

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	(\$33,644)	(\$46,958)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$33,644)</u>	<u>(\$46,958)</u>

37 **EDUCATION IN UNORGANIZED TERRITORY 0220**

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39**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	23.500	23.500
POSITIONS - FTE COUNT	27.455	27.455
Personal Services	\$3,002,918	\$3,118,923
All Other	\$9,227,056	\$9,227,056
<b>GENERAL FUND TOTAL</b>	<b>\$12,229,974</b>	<b>\$12,345,979</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
POSITIONS - FTE COUNT	1.111	1.111
Personal Services	\$182,965	\$189,279
All Other	\$190,807	\$177,493
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$373,772</b>	<b>\$366,772</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$8,135	\$8,135
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,135</b>	<b>\$8,135</b>

**Federal and State Program Services Z079**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$804,978	\$837,850
All Other	\$70,206	\$70,206
<b>GENERAL FUND TOTAL</b>	<b>\$875,184</b>	<b>\$908,056</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	8.500	8.500
POSITIONS - FTE COUNT	0.576	0.576
Personal Services	\$642,043	\$661,412
All Other	\$45,342,649	\$45,342,649
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$45,984,692</b>	<b>\$46,004,061</b>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$92,666	\$95,392
All Other	\$18,594	\$18,594
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$111,260</b>	<b>\$113,986</b>

**Federal and State Program Services Z079**

Initiative: Adjusts funding for the reorganization of programs and accounts to improve the financial management and reporting of funds in the Department of Education. Position detail is on file in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
Personal Services	(\$804,978)	(\$837,850)
All Other	(\$60,398)	(\$59,885)
<b>GENERAL FUND TOTAL</b>	<b>(\$865,376)</b>	<b>(\$897,735)</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(8.500)	(8.500)
POSITIONS - FTE COUNT	(0.576)	(0.576)
Personal Services	(\$642,043)	(\$661,412)
All Other	(\$45,309,871)	(\$45,309,659)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$45,951,914)</b>	<b>(\$45,971,071)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$73,458)	(\$74,978)
All Other	(\$15,978)	(\$15,827)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$89,436)</b>	<b>(\$90,805)</b>

**Federal and State Program Services Z079**

Initiative: Transfers information technology expenditures from the Federal and State Program Services program to the School Finance and Operations program and the PK-20 Curriculum, Instruction and Assessment program within the same fund.

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$9,808)	(\$10,321)
3			
4	GENERAL FUND TOTAL	<u>(\$9,808)</u>	<u>(\$10,321)</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	(\$32,778)	(\$32,990)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$32,778)</u>	<u>(\$32,990)</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	(\$1,330)	(\$1,481)
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,330)</u>	<u>(\$1,481)</u>

15 **Federal and State Program Services Z079**

16 Initiative: Reallocates the cost of one Education Specialist III position from 25% in the  
 17 Federal and State Program Services program, Other Special Revenue Funds to 25% in the  
 18 Leadership Team program, General Fund and eliminates All Other funding in the Federal  
 19 and State Program Services program.

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	Personal Services	(\$19,208)	(\$20,414)
23	All Other	(\$1,286)	(\$1,286)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$20,494)</u>	<u>(\$21,700)</u>

26 **FEDERAL AND STATE PROGRAM SERVICES Z079**

27 **PROGRAM SUMMARY**

28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
31	Personal Services	\$0	\$0
32	All Other	\$0	\$0
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	POSITIONS - FTE COUNT	0.000	0.000
4	Personal Services	\$0	\$0
5	All Other	\$0	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
11	Personal Services	\$0	\$0
12	All Other	\$0	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

15 **FHM - School Breakfast Program Z068**

16 Initiative: BASELINE BUDGET

17			
18	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$152,068	\$152,068
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>\$152,068</u>	<u>\$152,068</u>

22 **FHM - School Breakfast Program Z068**

23 Initiative: Provides funding to reimburse those public schools that are providing breakfast  
 24 for the cost of providing free breakfast to eligible students.

25			
26	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$61,652	\$61,652
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>\$61,652</u>	<u>\$61,652</u>

30 **FHM - SCHOOL BREAKFAST PROGRAM Z068**

31 **PROGRAM SUMMARY**

32			
33	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$213,720	\$213,720
35			
36	FUND FOR A HEALTHY MAINE TOTAL	<u>\$213,720</u>	<u>\$213,720</u>

37 **FHM - School Nurse Consultant 0949**

1 Initiative: BASELINE BUDGET

2

3	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$95,304	\$97,678
6	All Other	\$7,724	\$7,724
7			
8	FUND FOR A HEALTHY MAINE TOTAL	<u>\$103,028</u>	<u>\$105,402</u>

9 **FHM - School Nurse Consultant 0949**

10 Initiative: Eliminates one Education Specialist III position and related All Other to reflect  
 11 a redistribution of funding and the reduction of revenue available in the Fund for a  
 12 Healthy Maine.

13

14	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
15	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
16	Personal Services	(\$95,304)	(\$97,678)
17	All Other	(\$7,724)	(\$7,724)
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$103,028)</u>	<u>(\$105,402)</u>

20 **FHM - SCHOOL NURSE CONSULTANT 0949**

21 **PROGRAM SUMMARY**

22

23	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
25	Personal Services	\$0	\$0
26	All Other	\$0	\$0
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

29 **General Purpose Aid for Local Schools 0308**

30 Initiative: BASELINE BUDGET

31

32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
34	Personal Services	\$1,821,943	\$1,883,386
35	All Other	\$948,053,784	\$948,053,784
36			
37	GENERAL FUND TOTAL	<u>\$949,875,727</u>	<u>\$949,937,170</u>

38 **General Purpose Aid for Local Schools 0308**



1 Initiative: Reduces funding in the General Purpose Aid for Local Schools program to  
 2 recognize the loss of one-time federal American Recovery and Reinvestment Act of 2009  
 3 funds.

4			
5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	(\$71,520,550)	(\$71,581,993)
7			
8	GENERAL FUND TOTAL	<u>(\$71,520,550)</u>	<u>(\$71,581,993)</u>

9 **General Purpose Aid for Local Schools 0308**

10 Initiative: Transfers funding from the General Purpose Aid for Local Schools program to  
 11 the Child Development Services program in order to reflect expenditures in the  
 12 appropriate program.

13			
14	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	(\$5,700,000)	(\$5,700,000)
16			
17	GENERAL FUND TOTAL	<u>(\$5,700,000)</u>	<u>(\$5,700,000)</u>

18 **General Purpose Aid for Local Schools 0308**

19 Initiative: Provides additional funding for the General Purpose Aid for Local Schools  
 20 program.

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$22,344,823	\$41,344,823
24			
25	GENERAL FUND TOTAL	<u>\$22,344,823</u>	<u>\$41,344,823</u>

26 **General Purpose Aid for Local Schools 0308**

27 Initiative: Provides funding for the reorganization of one Director, Planning and  
 28 Management Information position, range 34 to a Director, Policy and Programs position,  
 29 range 36 and reallocates the cost from 100% General Purpose Aid for Local Schools  
 30 program to 50% General Purpose Aid for Local Schools program and 50% Leadership  
 31 Team program. Also reallocates the cost of a Deputy Commissioner position from 100%  
 32 Leadership Team program to 50% Leadership Team program and 50% General Purpose  
 33 Aid for Local Schools program all in the General Fund.

34			
35	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	Personal Services	\$11,657	\$11,593
37	All Other	(\$9,515)	(\$9,647)
38			
39	GENERAL FUND TOTAL	<u>\$2,142</u>	<u>\$1,946</u>

1 **General Purpose Aid for Local Schools 0308**

2 Initiative: Reduces funding for the Center for Excellence for At-Risk Students in fiscal  
3 year 2011-12 and fiscal year 2012-13.

4

5 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6 All Other	(\$400,000)	(\$200,000)
7		
8 GENERAL FUND TOTAL	<u>(\$400,000)</u>	<u>(\$200,000)</u>

9 **GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308**

10 **PROGRAM SUMMARY**

11

12 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13 POSITIONS - LEGISLATIVE COUNT	23.000	23.000
14 Personal Services	\$1,833,600	\$1,894,979
15 All Other	\$892,768,542	\$911,906,967
16		
17 GENERAL FUND TOTAL	<u>\$894,602,142</u>	<u>\$913,801,946</u>

18 **Leadership Team Z077**

19 Initiative: BASELINE BUDGET

20

21 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22 POSITIONS - LEGISLATIVE COUNT	11.000	11.000
23 Personal Services	\$1,022,197	\$1,050,808
24 All Other	\$491,707	\$491,707
25		
26 GENERAL FUND TOTAL	<u>\$1,513,904</u>	<u>\$1,542,515</u>

27

28 <b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29 POSITIONS - LEGISLATIVE COUNT	1.500	1.500
30 Personal Services	\$121,765	\$125,664
31 All Other	\$162,602	\$162,602
32		
33 FEDERAL EXPENDITURES FUND TOTAL	<u>\$284,367</u>	<u>\$288,266</u>

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$188,927	\$192,537
4	All Other	\$1,594,203	\$1,594,203
5			
6	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,783,130</u>	<u>\$1,786,740</u>

7 **Leadership Team Z077**

8 Initiative: Provides funding for the federal English Language Acquisition grant.

9

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$622,942	\$619,019
12			
13	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$622,942</u>	<u>\$619,019</u>

14 **Leadership Team Z077**

15 Initiative: Provides funding for the federal Refugee School Impact grant.

16

17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$34,593	\$34,406
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$34,593</u>	<u>\$34,406</u>

21 **Leadership Team Z077**

22 Initiative: Transfers one Office Assistant II position from the Leadership Team program,  
 23 General Fund to the Adult Education program, Federal Expenditures Fund, reorganizes  
 24 the position from an Office Assistant II position to an Education Specialist III position  
 25 and transfers All Other to Personal Services to fund the reorganization.

26

27

28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$50,910)	(\$54,436)
31			
32	<b>GENERAL FUND TOTAL</b>	<u>(\$50,910)</u>	<u>(\$54,436)</u>

33 **Leadership Team Z077**

34 Initiative: Reallocates the cost of one Education Specialist III position from 100%  
 35 Leadership Team program to 80% Leadership Team program and 20% PK-20  
 36 Curriculum, Instruction and Assessment program to reflect costs in the appropriate  
 37 program.

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,500)	(1,500)
3	Personal Services	(\$117,315)	(\$121,122)
4	All Other	(\$141,104)	(\$140,917)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$258,419)</u>	<u>(\$262,039)</u>

7 **Leadership Team Z077**

8 Initiative: Reallocates the cost of one Education Specialist III position from 25% in the  
 9 Federal and State Program Services program, Other Special Revenue Funds to 25% in the  
 10 Leadership Team program, General Fund and eliminates All Other funding in the Federal  
 11 and State Program Services program.

12

13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	Personal Services	\$19,208	\$20,414
15			
16	GENERAL FUND TOTAL	<u>\$19,208</u>	<u>\$20,414</u>

17 **Leadership Team Z077**

18 Initiative: Provides funding for the reorganization of one Director, Planning and  
 19 Management Information position, range 34 to a Director, Policy and Programs position,  
 20 range 36 and reallocates the cost from 100% General Purpose Aid for Local Schools  
 21 program to 50% General Purpose Aid for Local Schools program and 50% Leadership  
 22 Team program. Also reallocates the cost of a Deputy Commissioner position from 100%  
 23 Leadership Team program to 50% Leadership Team program and 50% General Purpose  
 24 Aid for Local Schools program all in the General Fund.

25

26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	Personal Services	(\$2,142)	(\$1,946)
28			
29	GENERAL FUND TOTAL	<u>(\$2,142)</u>	<u>(\$1,946)</u>

30 **Leadership Team Z077**

31 Initiative: Provides funding from the National Board for Professional Teaching Standards  
 32 for professional development and mentoring.

33

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$2,984,600	\$3,439,399
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,984,600</u>	<u>\$3,439,399</u>

38 **LEADERSHIP TEAM Z077**

39 **PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
4	Personal Services	\$988,353	\$1,014,840
5	All Other	\$491,707	\$491,707
6			
7	GENERAL FUND TOTAL	<u>\$1,480,060</u>	<u>\$1,506,547</u>
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
11	Personal Services	\$4,450	\$4,542
12	All Other	\$679,033	\$675,110
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$683,483</u>	<u>\$679,652</u>
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
18	Personal Services	\$188,927	\$192,537
19	All Other	\$4,578,803	\$5,033,602
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,767,730</u>	<u>\$5,226,139</u>
22	<b>Learning Through Technology Z029</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$1,265,318	\$1,265,318
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,265,318</u>	<u>\$1,265,318</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$1,526,566	\$1,526,566
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,526,566</u>	<u>\$1,526,566</u>
34	<b>Learning Through Technology Z029</b>		
35	Initiative: Provides funding for payment for laptop computers.		
36			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$6,070,249	\$4,570,249
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,070,249</u>	<u>\$4,570,249</u>

5 **Learning Through Technology Z029**

6 Initiative: Provides funding for the federal Educational Technology State Grant.

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$10,721	\$10,721
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,721</u>	<u>\$10,721</u>

12 **Learning Through Technology Z029**

13 Initiative: Eliminates funding in the Title V Media account as the grant has ended.

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	(\$2,613)	(\$2,613)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,613)</u>	<u>(\$2,613)</u>

19 **Learning Through Technology Z029**

20 Initiative: Provides funding to support a contracted Digital Citizenship Program Manager  
21 to work on digital citizenship matters with education leaders and policy makers.

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$35,000	\$35,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,000</u>	<u>\$35,000</u>

27 **LEARNING THROUGH TECHNOLOGY Z029**

28 **PROGRAM SUMMARY**

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$1,273,426	\$1,273,426
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,273,426</u>	<u>\$1,273,426</u>

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$7,631,815	\$6,131,815
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,631,815</u>	<u>\$6,131,815</u>
5	<b>Obesity and Chronic Disease Fund Z111</b>		
6	Initiative: BASELINE BUDGET		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
12	<b>OBESITY AND CHRONIC DISEASE FUND Z111</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
19	<b>PK-20 Curriculum, Instruction and Assessment Z081</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
24	Personal Services	\$1,357,176	\$1,394,594
25	All Other	\$3,312,246	\$3,312,246
26			
27	GENERAL FUND TOTAL	<u>\$4,669,422</u>	<u>\$4,706,840</u>
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	15.500	15.500
31	Personal Services	\$1,247,368	\$1,281,664
32	All Other	\$28,123,162	\$28,123,162
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,370,530</u>	<u>\$29,404,826</u>
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$54,640	\$54,640
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$54,640	\$54,640
5	<b>PK-20 Curriculum, Instruction and Assessment Z081</b>		
6	Initiative: Eliminates funding for the federal Advanced Placement grant. The grant has		
7	ended.		
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	(\$489,021)	(\$489,021)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	(\$489,021)	(\$489,021)
13	<b>PK-20 Curriculum, Instruction and Assessment Z081</b>		
14	Initiative: Adjusts funding for the reorganization of programs and accounts to improve		
15	the financial management and reporting of funds in the Department of Education.		
16	Position detail is on file in the Bureau of the Budget.		
17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$7,010	\$7,010
20			
21	GENERAL FUND TOTAL	\$7,010	\$7,010
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	8.500	8.500
25	POSITIONS - FTE COUNT	0.576	0.576
26	Personal Services	\$642,043	\$661,412
27	All Other	\$45,309,871	\$45,309,659
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$45,951,914	\$45,971,071
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$73,458	\$74,978
34	All Other	\$15,978	\$15,827
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$89,436	\$90,805
37	<b>PK-20 Curriculum, Instruction and Assessment Z081</b>		



1 Initiative: Reallocates the cost of one Education Specialist III position from 100% Federal  
 2 Expenditures Fund to 50% Federal Expenditures Fund and 50% General Fund effective  
 3 October 1, 2011, transfers All Other to Personal Services in the General Fund to cover the  
 4 cost of the transfer and eliminates All Other funding in the Reading First account.

5

6	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	Personal Services	\$13,349	\$25,025
8	All Other	(\$13,349)	(\$25,025)
9			
10	GENERAL FUND TOTAL	\$0	\$0

11

12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
14	Personal Services	(\$13,349)	(\$25,025)
15	All Other	(\$1,945)	(\$1,226,955)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	(\$15,294)	(\$1,251,980)

18 **PK-20 Curriculum, Instruction and Assessment Z081**

19 Initiative: Reorganizes one Education Specialist III position to an Education Specialist II  
 20 position, transfers the position from the Special Services Team program to the PK-20  
 21 Curriculum, Instruction and Assessment program and eliminates All Other funding in the  
 22 Drug Free Schools account.

23

24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$72,123	\$76,878
27	All Other	\$3,719	\$3,964
28			
29	FEDERAL EXPENDITURES FUND TOTAL	\$75,842	\$80,842

30 **PK-20 Curriculum, Instruction and Assessment Z081**

31 Initiative: Provides funding for federal Title I grants to local education agencies.

32

33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$12,000,000	\$12,000,000
35			
36	FEDERAL EXPENDITURES FUND TOTAL	\$12,000,000	\$12,000,000

37 **PK-20 Curriculum, Instruction and Assessment Z081**

1 Initiative: Transfers information technology expenditures from the Federal and State  
 2 Program Services program to the School Finance and Operations program and the PK-20  
 3 Curriculum, Instruction and Assessment program within the same fund.

4

5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	\$32,778	\$32,990
7			
8	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,778</u>	<u>\$32,990</u>

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$1,330	\$1,481
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,330</u>	<u>\$1,481</u>

14 **PK-20 Curriculum, Instruction and Assessment Z081**

15 Initiative: Eliminates funding for the federal Robert C. Byrd Honors Scholarship Program  
 16 grant.

17

18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	(\$189,024)	(\$189,024)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$189,024)</u>	<u>(\$189,024)</u>

22 **PK-20 Curriculum, Instruction and Assessment Z081**

23 Initiative: Reallocates the cost of one Education Specialist III position, one part-time  
 24 Office Associate II position and All Other from the Leadership Team program to the PK-  
 25 20 Curriculum, Instruction and Assessment program.

26

27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
29	Personal Services	\$117,315	\$121,122
30	All Other	\$141,104	\$140,917
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$258,419</u>	<u>\$262,039</u>

33 **PK-20 Curriculum, Instruction and Assessment Z081**

34 Initiative: Provides funding to develop a state literacy team and plan.  
 35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$150,000	\$150,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$150,000	\$150,000

5 **PK-20 Curriculum, Instruction and Assessment Z081**

6 Initiative: Reorganizes one Office Assistant II position to an Office Associate II position.

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$5,223	\$5,571
10	All Other	\$269	\$287
11			
12	FEDERAL EXPENDITURES FUND TOTAL	\$5,492	\$5,858

13 **PK-20 Curriculum, Instruction and Assessment Z081**

14 Initiative: Provides funding for Accuplacer testing for high school students for use in  
15 admissions and placement by community colleges and universities.

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$25,000	\$25,000
19			
20	GENERAL FUND TOTAL	\$25,000	\$25,000

21 **PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081**

22 **PROGRAM SUMMARY**

23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	14.500	14.500
26	Personal Services	\$1,370,525	\$1,419,619
27	All Other	\$3,330,907	\$3,319,231
28			
29	GENERAL FUND TOTAL	\$4,701,432	\$4,738,850

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	26.500	26.500
33	POSITIONS - FTE COUNT	0.576	0.576
34	Personal Services	\$2,070,723	\$2,121,622
35	All Other	\$85,080,913	\$83,855,979
36			
37	FEDERAL EXPENDITURES FUND TOTAL	\$87,151,636	\$85,977,601

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
3	Personal Services	\$73,458	\$74,978
4	All Other	\$71,948	\$71,948
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,406</u>	<u>\$146,926</u>

7 **Retired Teachers Group Life Insurance Z033**

8 Initiative: BASELINE BUDGET

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$2,531,951	\$2,531,951
12			
13	GENERAL FUND TOTAL	<u>\$2,531,951</u>	<u>\$2,531,951</u>

14 **Retired Teachers Group Life Insurance Z033**

15 Initiative: Provides funding for group life insurance for retired teachers.

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$426,573	\$567,103
19			
20	GENERAL FUND TOTAL	<u>\$426,573</u>	<u>\$567,103</u>

21 **RETIRED TEACHERS GROUP LIFE INSURANCE Z033**

22 **PROGRAM SUMMARY**

23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$2,958,524	\$3,099,054
26			
27	GENERAL FUND TOTAL	<u>\$2,958,524</u>	<u>\$3,099,054</u>

28 **Retired Teachers' Health Insurance 0854**

29 Initiative: BASELINE BUDGET

30			
31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$19,800,684	\$19,800,684
33			
34	GENERAL FUND TOTAL	<u>\$19,800,684</u>	<u>\$19,800,684</u>

35 **Retired Teachers' Health Insurance 0854**

36 Initiative: Provides funding for increased retired teachers' health insurance costs.

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<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,584,055	\$3,294,834
<b>GENERAL FUND TOTAL</b>	<u>\$1,584,055</u>	<u>\$3,294,834</u>

**Retired Teachers' Health Insurance 0854**

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

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,615,261	(\$95,518)
<b>GENERAL FUND TOTAL</b>	<u>\$1,615,261</u>	<u>(\$95,518)</u>

**RETIRED TEACHERS' HEALTH INSURANCE 0854**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$23,000,000	\$23,000,000
<b>GENERAL FUND TOTAL</b>	<u>\$23,000,000</u>	<u>\$23,000,000</u>

**School Finance and Operations Z078**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$239,631	\$255,796
All Other	\$1,748,816	\$1,748,816
<b>GENERAL FUND TOTAL</b>	<u>\$1,988,447</u>	<u>\$2,004,612</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	6.000	6.000
Personal Services	\$469,222	\$481,155
All Other	\$29,935,324	\$29,935,324
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$30,404,546</u>	<u>\$30,416,479</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$347,502	\$359,249
4	All Other	\$131,569	\$131,569
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$479,071</u>	<u>\$490,818</u>

7 **School Finance and Operations Z078**

8 Initiative: Provides funding for a maintenance and capital improvement program for  
 9 school buildings.

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$118,295	\$118,295
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$118,295</u>	<u>\$118,295</u>

15 **School Finance and Operations Z078**

16 Initiative: Provides funding to purchase heaters for buses.

17

18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$50,000	\$50,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

22 **School Finance and Operations Z078**

23 Initiative: Adjusts funding for the reorganization of programs and accounts to improve  
 24 the financial management and reporting of funds in the Department of Education.  
 25 Position detail is on file in the Bureau of the Budget.

26

27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
29	Personal Services	\$573,660	\$597,835
30	All Other	\$53,388	\$52,875
31			
32	GENERAL FUND TOTAL	<u>\$627,048</u>	<u>\$650,710</u>

33 **School Finance and Operations Z078**

34 Initiative: Provides funding for the federal School Nutrition Administration grant.

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$16,901,488	\$16,901,488
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$16,901,488</u>	<u>\$16,901,488</u>

5 **School Finance and Operations Z078**

6 Initiative: Provides funding for information technology expenditures.

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$145,360	\$145,360
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,360</u>	<u>\$145,360</u>

12 **School Finance and Operations Z078**

13 Initiative: Transfers information technology expenditures from the Federal and State  
 14 Program Services program to the School Finance and Operations program and the PK-20  
 15 Curriculum, Instruction and Assessment program within the same fund.

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$9,808	\$10,321
19			
20	GENERAL FUND TOTAL	<u>\$9,808</u>	<u>\$10,321</u>

21 **School Finance and Operations Z078**

22 Initiative: Reduces funding for Tools for Educational Achievement in Maine as the  
 23 federal grant has ended.

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	(\$332,938)	(\$332,938)
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$332,938)</u>	<u>(\$332,938)</u>

29 **School Finance and Operations Z078**

30 Initiative: Continues one limited-period Education Specialist II position through  
 31 November 30, 2012 and provides funding to save and create education jobs.

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	Personal Services	\$91,475	\$40,633
35	All Other	\$33,590,127	\$2,095
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,681,602</u>	<u>\$42,728</u>

1 **SCHOOL FINANCE AND OPERATIONS Z078**

2 **PROGRAM SUMMARY**

3

4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6	Personal Services	\$813,291	\$853,631
7	All Other	\$1,812,012	\$1,812,012
8			
9	GENERAL FUND TOTAL	<u>\$2,625,303</u>	<u>\$2,665,643</u>

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
13	Personal Services	\$560,697	\$521,788
14	All Other	\$80,144,001	\$46,555,969
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$80,704,698</u>	<u>\$47,077,757</u>

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$347,502	\$359,249
21	All Other	\$395,224	\$395,224
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$742,726</u>	<u>\$754,473</u>

24 **Special Services Team Z080**

25 Initiative: BASELINE BUDGET

26

27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$342,921	\$342,921
29			
30	GENERAL FUND TOTAL	<u>\$342,921</u>	<u>\$342,921</u>

31

32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
34	Personal Services	\$2,564,650	\$2,644,031
35	All Other	\$65,295,497	\$65,295,497
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,860,147</u>	<u>\$67,939,528</u>

38



1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$188,532	\$193,546
4	All Other	\$57,083	\$57,083
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$245,615</u>	<u>\$250,629</u>

7 **Special Services Team Z080**

8 Initiative: Eliminates funding in the Rape Crisis account as the federal grant has ended.

9

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	(\$60,000)	(\$60,000)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$60,000)</u>	<u>(\$60,000)</u>

14 **Special Services Team Z080**

15 Initiative: Provides funding for the federal State Personnel Development grant.

16

17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$122,151	\$122,151
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$122,151</u>	<u>\$122,151</u>

21 **Special Services Team Z080**

22 Initiative: Reorganizes one Education Specialist III position to an Education Specialist II  
 23 position, transfers the position from the Special Services Team program to the PK-20  
 24 Curriculum, Instruction and Assessment program and eliminates All Other funding in the  
 25 Drug Free Schools account.

26

27

28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
30	Personal Services	(\$76,832)	(\$81,659)
31	All Other	(\$2,641)	(\$2,765)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$79,473)</u>	<u>(\$84,424)</u>

34 **Special Services Team Z080**

35 Initiative: Provides funding for the federal After School Learning Center Formula Award  
 36 grant.

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$209,000	\$209,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$209,000</u>	<u>\$209,000</u>
5	<b>SPECIAL SERVICES TEAM Z080</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$342,921	\$342,921
10			
11	GENERAL FUND TOTAL	<u>\$342,921</u>	<u>\$342,921</u>
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
15	Personal Services	\$2,487,818	\$2,562,372
16	All Other	\$65,564,007	\$65,563,883
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$68,051,825</u>	<u>\$68,126,255</u>
19			
20	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$188,532	\$193,546
23	All Other	\$57,083	\$57,083
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$245,615</u>	<u>\$250,629</u>
26	<b>Teacher Retirement 0170</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$196,728,565	\$196,728,565
31			
32	GENERAL FUND TOTAL	<u>\$196,728,565</u>	<u>\$196,728,565</u>
33	<b>Teacher Retirement 0170</b>		
34	Initiative: Provides funding for teacher retirement costs based upon actuarial estimates for		
35	inflation and general salary increases from the Maine Public Employees Retirement		
36	System.		
37			

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$71,119,535	\$83,842,320
3			
4	GENERAL FUND TOTAL	<u>\$71,119,535</u>	<u>\$83,842,320</u>
5	<b>Teacher Retirement 0170</b>		
6	Initiative: Reduces funding to reflect savings from recalculating the baseline pension		
7	budget using updated actuarial assumptions.		
8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	(\$19,386,505)	(\$28,277,286)
11			
12	GENERAL FUND TOTAL	<u>(\$19,386,505)</u>	<u>(\$28,277,286)</u>
13	<b>Teacher Retirement 0170</b>		
14	Initiative: Reduces funding to reflect projected savings from changes to future pension		
15	obligations.		
16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	(\$101,827,271)	(\$103,459,761)
19			
20	GENERAL FUND TOTAL	<u>(\$101,827,271)</u>	<u>(\$103,459,761)</u>
21	<b>TEACHER RETIREMENT 0170</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$146,634,324	\$148,833,838
26			
27	GENERAL FUND TOTAL	<u>\$146,634,324</u>	<u>\$148,833,838</u>
28			
29	<b>EDUCATION, DEPARTMENT OF</b>		
30	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
31			
32	<b>GENERAL FUND</b>	<b>\$1,119,393,118</b>	<b>\$1,141,161,913</b>
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$245,430,735</b>	<b>\$210,696,652</b>
34	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$213,720</b>	<b>\$213,720</b>
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$13,774,567</b>	<b>\$12,747,855</b>
36	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$245,615</b>	<b>\$250,629</b>
37			
38	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$1,379,057,755</b></u>	<u><b>\$1,365,070,769</b></u>

1           **Sec. A-23. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3           **EDUCATION, STATE BOARD OF**

4           **State Board of Education 0614**

5           Initiative: BASELINE BUDGET

6			
7	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
8	Personal Services	\$21,192	\$21,192
9	All Other	\$79,169	\$79,169
10			
11	GENERAL FUND TOTAL	<u>\$100,361</u>	<u>\$100,361</u>

12           **STATE BOARD OF EDUCATION 0614**

13           **PROGRAM SUMMARY**

14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	Personal Services	\$21,192	\$21,192
17	All Other	\$79,169	\$79,169
18			
19	GENERAL FUND TOTAL	<u>\$100,361</u>	<u>\$100,361</u>

20           **Sec. A-24. Appropriations and allocations.** The following appropriations and  
 21 allocations are made.

22           **EFFICIENCY MAINE TRUST**

23           **Conservation Administration Fund Z098**

24           Initiative: BASELINE BUDGET

25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$432,774	\$432,774
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$432,774</u>	<u>\$432,774</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$1,200,000	\$1,200,000
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,200,000</u>	<u>\$1,200,000</u>

35

1	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$4,576,500	\$4,576,500
3			
4	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$4,576,500</u>	<u>\$4,576,500</u>
5			
6	<b>FEDERAL BLOCK GRANT FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$557,725	\$557,725
8			
9	FEDERAL BLOCK GRANT FUND ARRA TOTAL	<u>\$557,725</u>	<u>\$557,725</u>
10	<b>Conservation Administration Fund Z098</b>		
11	Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency		
12	Maine Trust program accounts based on Public Law 2009, chapter 372.		
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	(\$432,774)	(\$432,774)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$432,774)</u>	<u>(\$432,774)</u>
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	(\$1,200,000)	(\$1,200,000)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,200,000)</u>	<u>(\$1,200,000)</u>
23			
24	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	(\$4,576,500)	(\$4,576,500)
26			
27	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>(\$4,576,500)</u>	<u>(\$4,576,500)</u>
28			
29	<b>FEDERAL BLOCK GRANT FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	(\$557,725)	(\$557,725)
31			
32	FEDERAL BLOCK GRANT FUND ARRA TOTAL	<u>(\$557,725)</u>	<u>(\$557,725)</u>
33	<b>CONSERVATION ADMINISTRATION FUND Z098</b>		
34	<b>PROGRAM SUMMARY</b>		
35			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$0	\$0
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$0
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$0	\$0
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
10			
11	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$0	\$0
13			
14	FEDERAL EXPENDITURES FUND ARRA TOTAL	\$0	\$0
15			
16	<b>FEDERAL BLOCK GRANT FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$0	\$0
18			
19	FEDERAL BLOCK GRANT FUND ARRA TOTAL	\$0	\$0
20	<b>Conservation Program Fund Z099</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$14,135,334	\$14,135,334
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	\$14,135,334	\$14,135,334
27	<b>Conservation Program Fund Z099</b>		
28	Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency		
29	Maine Trust program accounts based on Public Law 2009, chapter 372.		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	(\$14,135,334)	(\$14,135,334)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$14,135,334)	(\$14,135,334)
35	<b>CONSERVATION PROGRAM FUND Z099</b>		
36	<b>PROGRAM SUMMARY</b>		

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Efficiency Maine Trust Z100**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$263,400	\$263,400
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$263,400</u>	<u>\$263,400</u>

**Efficiency Maine Trust Z100**

Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency Maine Trust program accounts based on Public Law 2009, chapter 372.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$13,521,632	\$13,505,164
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$13,521,632</u>	<u>\$13,505,164</u>

**Efficiency Maine Trust Z100**

Initiative: Continues one Planner II position, one Office Specialist I position, one Public Service Coordinator II position and one Public Service Coordinator III position to provide funding for the Efficiency Maine Trust employees who have elected to remain state employees in accordance with Public Law 2009, chapter 372, Part C. These positions were established in fiscal year 2010-11 by Financial Order 006168 F1.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$340,838	\$356,978
All Other	\$6,919	\$7,247
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$347,757</u>	<u>\$364,225</u>

**EFFICIENCY MAINE TRUST Z100**

**PROGRAM SUMMARY**

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$340,838	\$356,978
4	All Other	\$13,791,951	\$13,775,811
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,132,789</u>	<u>\$14,132,789</u>

7 **Energy and Carbon Savings Trust Fund Z101**

8 Initiative: BASELINE BUDGET

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$30,000,000	\$30,000,000
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,000,000</u>	<u>\$30,000,000</u>

14 **Energy and Carbon Savings Trust Fund Z101**

15 Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency  
16 Maine Trust program accounts based on Public Law 2009, chapter 372.

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	(\$30,000,000)	(\$30,000,000)
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$30,000,000)</u>	<u>(\$30,000,000)</u>

22 **ENERGY AND CARBON SAVINGS TRUST FUND Z101**

23 **PROGRAM SUMMARY**

24

25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$0	\$0
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

29 **Energy Conservation Small Business Revolving Loan Fund Z102**

30 Initiative: BASELINE BUDGET

31

32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$410,000	\$410,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$410,000</u>	<u>\$410,000</u>

36 **Energy Conservation Small Business Revolving Loan Fund Z102**



1 Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency  
 2 Maine Trust program accounts based on Public Law 2009, chapter 372.

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	(\$410,000)	(\$410,000)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$410,000)</u>	<u>(\$410,000)</u>

8 **ENERGY CONSERVATION SMALL BUSINESS REVOLVING LOAN FUND**  
 9 **Z102**

10 **PROGRAM SUMMARY**

11

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

16 **Heating Fuels Efficiency and Weatherization Fund Z103**

17 Initiative: BASELINE BUDGET

18

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$500	\$500
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

23 **Heating Fuels Efficiency and Weatherization Fund Z103**

24 Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency  
 25 Maine Trust program accounts based on Public Law 2009, chapter 372.

26

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	(\$500)	(\$500)
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

31 **HEATING FUELS EFFICIENCY AND WEATHERIZATION FUND Z103**

32 **PROGRAM SUMMARY**

33

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$0	\$0
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

1 **Natural Gas Conservation Fund Z104**

2 Initiative: BASELINE BUDGET

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$891,000	\$891,000
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$891,000</u>	<u>\$891,000</u>

8 **Natural Gas Conservation Fund Z104**

9 Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency  
10 Maine Trust program accounts based on Public Law 2009, chapter 372.

11

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
13	All Other	(\$891,000)	(\$891,000)
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$891,000)</u>	<u>(\$891,000)</u>

16 **NATURAL GAS CONSERVATION FUND Z104**

17 **PROGRAM SUMMARY**

18

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$0	\$0
21			
22	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

23 **Renewable Resource Fund Z107**

24 Initiative: BASELINE BUDGET

25

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$75,000	\$75,000
28			
29	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$75,000</u>	<u>\$75,000</u>

30 **Renewable Resource Fund Z107**

31 Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency  
32 Maine Trust program accounts based on Public Law 2009, chapter 372.

33

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$75,000)	(\$75,000)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$75,000)</u>	<u>(\$75,000)</u>
5	<b>RENEWABLE RESOURCE FUND Z107</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$0	\$0
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
12	<b>Solar Rebate Program Fund Z105</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$750,000	\$750,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$750,000</u>	<u>\$750,000</u>
19			
20	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
21	All Other	\$500,000	\$500,000
22			
23	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$500,000</u>	<u>\$500,000</u>
24	<b>Solar Rebate Program Fund Z105</b>		
25	Initiative: Adjusts funding to correctly reflect financial activity associated with Efficiency		
26	Maine Trust program accounts based on Public Law 2009, chapter 372.		
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	(\$750,000)	(\$750,000)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$750,000)</u>	<u>(\$750,000)</u>
32			
33	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	(\$500,000)	(\$500,000)
35			
36	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>

1 **SOLAR REBATE PROGRAM FUND Z105**

2 **PROGRAM SUMMARY**

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$0	\$0
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

8

9	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$0	\$0
11			
12	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$0</u>	<u>\$0</u>

13

14	<b>EFFICIENCY MAINE TRUST</b>		
15	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
16			
17	FEDERAL EXPENDITURES FUND	\$0	\$0
18	OTHER SPECIAL REVENUE FUNDS	\$14,132,789	\$14,132,789
19	FEDERAL EXPENDITURES FUND ARRA	\$0	\$0
20	FEDERAL BLOCK GRANT FUND ARRA	\$0	\$0
21			
22	DEPARTMENT TOTAL - ALL FUNDS	<u>\$14,132,789</u>	<u>\$14,132,789</u>

23 **Sec. A-25. Appropriations and allocations.** The following appropriations and  
 24 allocations are made.

25 **ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

26 **Administration - Environmental Protection 0251**

27 Initiative: BASELINE BUDGET

28

29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
31	Personal Services	\$271,704	\$278,768
32	All Other	\$497,416	\$497,416
33			
34	GENERAL FUND TOTAL	<u>\$769,120</u>	<u>\$776,184</u>

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	27.000	27.000
3	Personal Services	\$2,106,861	\$2,170,878
4	All Other	\$3,804,799	\$3,804,799
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,911,660</u>	<u>\$5,975,677</u>

7 **Administration - Environmental Protection 0251**

8 Initiative: Transfers one Environmental Specialist III position from the Performance  
 9 Partnership Grant program, Federal Expenditures Fund to the Administration -  
 10 Environmental Protection program, Other Special Revenue Funds and transfers All Other  
 11 to Personal Services to fund the transfer and to maintain allocations within projections.

12

13

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
16	Personal Services	\$73,082	\$74,735
17	All Other	(\$100,773)	(\$103,546)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$27,691)</u>	<u>(\$28,811)</u>

20 **ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251**

21 **PROGRAM SUMMARY**

22

23	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$271,704	\$278,768
26	All Other	\$497,416	\$497,416
27			
28	GENERAL FUND TOTAL	<u>\$769,120</u>	<u>\$776,184</u>

29

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
32	Personal Services	\$2,179,943	\$2,245,613
33	All Other	\$3,704,026	\$3,701,253
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,883,969</u>	<u>\$5,946,866</u>

36 **Air Quality 0250**

37 Initiative: BASELINE BUDGET

38

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
3	Personal Services	\$1,196,208	\$1,231,102
4	All Other	\$59,883	\$59,883
5			
6	GENERAL FUND TOTAL	<u>\$1,256,091</u>	<u>\$1,290,985</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$285,887	\$291,985
11	All Other	\$2,084,010	\$2,084,010
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,369,897</u>	<u>\$2,375,995</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$450,000	\$450,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,000</u>	<u>\$450,000</u>

19 **Air Quality 0250**

20 Initiative: Provides funding for grants available on an ongoing basis from the United  
 21 States Environmental Protection Agency for the purpose of implementing the National  
 22 Clean Diesel Funding Assistance Program.

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$600,000	\$600,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$600,000</u>	<u>\$600,000</u>

28 **AIR QUALITY 0250**

29 **PROGRAM SUMMARY**

30			
31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
33	Personal Services	\$1,196,208	\$1,231,102
34	All Other	\$59,883	\$59,883
35			
36	GENERAL FUND TOTAL	<u>\$1,256,091</u>	<u>\$1,290,985</u>

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$285,887	\$291,985
4	All Other	\$2,684,010	\$2,684,010
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,969,897</u>	<u>\$2,975,995</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$450,000	\$450,000
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$450,000</u>	<u>\$450,000</u>
12	<b>Board of Environmental Protection Fund 0025</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
17	Personal Services	\$196,236	\$200,220
18	All Other	\$109,889	\$109,889
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$306,125</u>	<u>\$310,109</u>
21	<b>BOARD OF ENVIRONMENTAL PROTECTION FUND 0025</b>		
22	<b>PROGRAM SUMMARY</b>		
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
26	Personal Services	\$196,236	\$200,220
27	All Other	\$109,889	\$109,889
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$306,125</u>	<u>\$310,109</u>
30	<b>Land and Water Quality 0248</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
35	POSITIONS - FTE COUNT	0.308	0.308
36	Personal Services	\$3,639,928	\$3,765,034
37	All Other	\$587,772	\$587,772
38			
39	GENERAL FUND TOTAL	<u>\$4,227,700</u>	<u>\$4,352,806</u>

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<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	8.000	8.000
Personal Services	\$577,479	\$598,930
All Other	\$376,901	\$376,901
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$954,380</u>	<u>\$975,831</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,025,324	\$1,052,177
All Other	\$843,946	\$843,946
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,869,270</u>	<u>\$1,896,123</u>

**Land and Water Quality 0248**

Initiative: Reorganizes 2 16-week seasonal Conservation Aide positions and one 19-week seasonal Conservation Aide position to one full-time Conservation Aide position funded 70% in the Performance Partnership Grant program, Federal Expenditures Fund and 30% in the Land and Water Quality program, General Fund.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - FTE COUNT	(0.308)	(0.308)
Personal Services	(\$351)	(\$373)
<b>GENERAL FUND TOTAL</b>	<u>(\$351)</u>	<u>(\$373)</u>

**Land and Water Quality 0248**

Initiative: Provides funding for a state match for federal funds allocated to the state revolving loan fund established in the Maine Revised Statutes, Title 30-A, section 6006-A.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$850,000	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$850,000</u>	<u>\$0</u>

**LAND AND WATER QUALITY 0248  
PROGRAM SUMMARY**



1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
4	POSITIONS - FTE COUNT	0.000	0.000
5	Personal Services	\$3,639,577	\$3,764,661
6	All Other	\$1,437,772	\$587,772
7			
8	GENERAL FUND TOTAL	<u>\$5,077,349</u>	<u>\$4,352,433</u>
9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
12	Personal Services	\$577,479	\$598,930
13	All Other	\$376,901	\$376,901
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$954,380</u>	<u>\$975,831</u>
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
19	Personal Services	\$1,025,324	\$1,052,177
20	All Other	\$843,946	\$843,946
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,869,270</u>	<u>\$1,896,123</u>
23	<b>Maine Environmental Protection Fund 0421</b>		
24	Initiative: BASELINE BUDGET		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	70.000	70.000
28	POSITIONS - FTE COUNT	2.192	2.192
29	Personal Services	\$5,690,897	\$5,894,752
30	All Other	\$1,331,366	\$1,331,366
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,022,263</u>	<u>\$7,226,118</u>
33	<b>Maine Environmental Protection Fund 0421</b>		
34	Initiative: Transfers one Conservation Aide position from the Maine Environmental		
35	Protection Fund program, Other Special Revenue Funds to the Performance Partnership		
36	Grant program, Federal Expenditures Fund.		
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - FTE COUNT	(0.327)	(0.327)
3	Personal Services	(\$9,555)	(\$9,692)
4	All Other	(\$284)	(\$288)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$9,839)</u>	<u>(\$9,980)</u>

7 **Maine Environmental Protection Fund 0421**

8 Initiative: Provides funding for equipment purchases that are essential for the State to  
 9 meet its obligation to monitor and maintain baseline data about ambient air quality.

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	Capital Expenditures	\$150,000	\$150,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$150,000</u>	<u>\$150,000</u>

15 **MAINE ENVIRONMENTAL PROTECTION FUND 0421**

16 **PROGRAM SUMMARY**

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	70.000	70.000
20	POSITIONS - FTE COUNT	1.865	1.865
21	Personal Services	\$5,681,342	\$5,885,060
22	All Other	\$1,331,082	\$1,331,078
23	Capital Expenditures	\$150,000	\$150,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,162,424</u>	<u>\$7,366,138</u>

26 **Performance Partnership Grant 0851**

27 Initiative: BASELINE BUDGET

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	72.500	72.500
31	POSITIONS - FTE COUNT	0.942	0.942
32	Personal Services	\$5,971,816	\$6,153,746
33	All Other	\$3,555,722	\$3,555,722
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,527,538</u>	<u>\$9,709,468</u>

36 **Performance Partnership Grant 0851**

37 Initiative: Reorganizes 2 16-week seasonal Conservation Aide positions and one 19-week  
 38 seasonal Conservation Aide position to one full-time Conservation Aide position funded

1 70% in the Performance Partnership Grant program, Federal Expenditures Fund and 30%  
 2 in the Land and Water Quality program, General Fund.

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5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
7	POSITIONS - FTE COUNT	(0.673)	(0.673)
8	Personal Services	\$5,198	\$5,915
9	All Other	\$154	\$176
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,352</u>	<u>\$6,091</u>

12 **Performance Partnership Grant 0851**

13 Initiative: Transfers one Conservation Aide position from the Maine Environmental  
 14 Protection Fund program, Other Special Revenue Funds to the Performance Partnership  
 15 Grant program, Federal Expenditures Fund.

16

17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - FTE COUNT	0.327	0.327
19	Personal Services	\$9,555	\$9,692
20	All Other	\$284	\$288
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,839</u>	<u>\$9,980</u>

23 **Performance Partnership Grant 0851**

24 Initiative: Transfers one Environmental Specialist III position from the Performance  
 25 Partnership Grant program, Federal Expenditures Fund to the Administration -  
 26 Environmental Protection program, Other Special Revenue Funds and transfers All Other  
 27 to Personal Services to fund the transfer and to maintain allocations within projections.

28

29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
31	Personal Services	(\$73,082)	(\$74,735)
32	All Other	(\$2,172)	(\$2,221)
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$75,254)</u>	<u>(\$76,956)</u>

35 **Performance Partnership Grant 0851**

36 Initiative: Provides funding for equipment purchases that are essential for the State to  
 37 meet its obligation to monitor and maintain baseline data about surface water quality.

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Capital Expenditures	\$42,000	\$0
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$42,000	\$0
5	<b>PERFORMANCE PARTNERSHIP GRANT 0851</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	72.500	72.500
10	POSITIONS - FTE COUNT	0.596	0.596
11	Personal Services	\$5,913,487	\$6,094,618
12	All Other	\$3,553,988	\$3,553,965
13	Capital Expenditures	\$42,000	\$0
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$9,509,475	\$9,648,583
16	<b>Remediation and Waste Management 0247</b>		
17	Initiative: BASELINE BUDGET		
18			
19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$159,882	\$164,143
22	All Other	\$219,911	\$219,911
23			
24	GENERAL FUND TOTAL	\$379,793	\$384,054
25			
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
28	Personal Services	\$2,177,184	\$2,242,209
29	All Other	\$2,394,484	\$2,394,484
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$4,571,668	\$4,636,693
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	120.000	120.000
35	POSITIONS - FTE COUNT	0.924	0.924
36	Personal Services	\$10,875,723	\$11,183,414
37	All Other	\$25,254,816	\$25,262,166
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	\$36,130,539	\$36,445,580

1 **Remediation and Waste Management 0247**

2 Initiative: Transfers 2 Environmental Specialist III positions from Other Special Revenue  
3 Funds to General Fund within the same program and transfers All Other to Personal  
4 Services to fund the transfer.

5

6	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
8	Personal Services	\$154,215	\$158,179
9	All Other	(\$154,215)	(\$158,179)
10			
11	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

12

13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
15	Personal Services	(\$154,215)	(\$158,179)
16	All Other	(\$4,583)	(\$4,701)
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$158,798)</u>	<u>(\$162,880)</u>

19 **Remediation and Waste Management 0247**

20 Initiative: Provides funding for equipment purchases that are essential for the State to  
21 meet its obligation for investigating and cleaning up spilled hazardous materials and  
22 petroleum products.

23

24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	Capital Expenditures	\$20,000	\$20,000
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,000</u>	<u>\$20,000</u>

28

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	Capital Expenditures	\$603,000	\$471,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$603,000</u>	<u>\$471,000</u>

33 **Remediation and Waste Management 0247**

34 Initiative: Provides funding on a one-time basis that is essential for funding remediation  
35 activities that must occur in fiscal year 2011-12 at locations that pose immediate and  
36 substantial threats to public health and the environment.

37

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$500,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$0</u>
5	<b>REMEDICATION AND WASTE MANAGEMENT 0247</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$314,097	\$322,322
11	All Other	\$565,696	\$61,732
12			
13	GENERAL FUND TOTAL	<u>\$879,793</u>	<u>\$384,054</u>
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
17	Personal Services	\$2,177,184	\$2,242,209
18	All Other	\$2,394,484	\$2,394,484
19	Capital Expenditures	\$20,000	\$20,000
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,591,668</u>	<u>\$4,656,693</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	118.000	118.000
25	POSITIONS - FTE COUNT	0.924	0.924
26	Personal Services	\$10,721,508	\$11,025,235
27	All Other	\$25,250,233	\$25,257,465
28	Capital Expenditures	\$603,000	\$471,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$36,574,741</u>	<u>\$36,753,700</u>
31			
32	<b>ENVIRONMENTAL PROTECTION,</b>		
33	<b>DEPARTMENT OF</b>		
34	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
35			
36	GENERAL FUND	\$7,982,353	\$6,803,656
37	FEDERAL EXPENDITURES FUND	\$18,025,420	\$18,257,102
38	OTHER SPECIAL REVENUE FUNDS	\$52,246,529	\$52,722,936
39			
40	DEPARTMENT TOTAL - ALL FUNDS	<u>\$78,254,302</u>	<u>\$77,783,694</u>

1           **Sec. A-26. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3           **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**  
 4           **Governmental Ethics and Election Practices - Commission on 0414**

5 Initiative: BASELINE BUDGET

6

7 <b>GENERAL FUND</b>	2011-12	2012-13
8           POSITIONS - LEGISLATIVE COUNT	2.000	2.000
9           Personal Services	\$127,403	\$131,811
10          All Other	\$9,615	\$9,615
11		
12          GENERAL FUND TOTAL	\$137,018	\$141,426

13

14 <b>OTHER SPECIAL REVENUE FUNDS</b>	2011-12	2012-13
15          POSITIONS - LEGISLATIVE COUNT	5.000	5.000
16          Personal Services	\$391,153	\$405,654
17          All Other	\$1,195,247	\$1,195,247
18		
19          OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,586,400	\$1,600,901

20          **Governmental Ethics and Election Practices - Commission on 0414**

21 Initiative: Provides funding for the development and implementation of an online system  
 22 for the filing of financial statements by Legislators and certain executive branch officials.

23

24 <b>OTHER SPECIAL REVENUE FUNDS</b>	2011-12	2012-13
25          All Other	\$10,000	\$0
26		
27          OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$0

28          **Governmental Ethics and Election Practices - Commission on 0414**

29 Initiative: Establishes one project Planning and Research Assistant position needed to  
 30 administer the 2012 election. This position begins on January 1, 2012 and ends on  
 31 December 31, 2012.

32

33 <b>OTHER SPECIAL REVENUE FUNDS</b>	2011-12	2012-13
34          Personal Services	\$30,674	\$31,711
35          All Other	(\$30,674)	(\$31,711)
36		
37          OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

1 **GOVERNMENTAL ETHICS AND ELECTION PRACTICES - COMMISSION**  
 2 **ON 0414**

3 **PROGRAM SUMMARY**

4

5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
7	Personal Services	\$127,403	\$131,811
8	All Other	\$9,615	\$9,615
9			
10	<b>GENERAL FUND TOTAL</b>	<b>\$137,018</b>	<b>\$141,426</b>

11

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
14	Personal Services	\$421,827	\$437,365
15	All Other	\$1,174,573	\$1,163,536
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,596,400</b>	<b>\$1,600,901</b>

18

19	<b>ETHICS AND ELECTION PRACTICES,</b>		
20	<b>COMMISSION ON GOVERNMENTAL</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
22			
23	<b>GENERAL FUND</b>	<b>\$137,018</b>	<b>\$141,426</b>
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,596,400</b>	<b>\$1,600,901</b>
25			
26	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$1,733,418</b>	<b>\$1,742,327</b>

27 **Sec. A-27. Appropriations and allocations.** The following appropriations and  
 28 allocations are made.

29 **EXECUTIVE DEPARTMENT**

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

31 Initiative: BASELINE BUDGET

32

33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	22.500	22.500
35	Personal Services	\$2,170,014	\$2,296,024
36	All Other	\$433,965	\$433,965
37			
38	<b>GENERAL FUND TOTAL</b>	<b>\$2,603,979</b>	<b>\$2,729,989</b>



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<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$214,618	\$222,368
All Other	\$599,986	\$599,986
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$814,604</b>	<b>\$822,354</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

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

Initiative: Continues one limited-period Governor's Special Assistant position through June 9, 2012. This position was previously authorized to continue in Public Law 2007, chapter 240.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$107,101	\$0
All Other	\$768	\$0
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$107,869</b>	<b>\$0</b>

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

Initiative: Eliminates one seasonal Governor's Special Assistant position and changes one seasonal Governor's Special Assistant position to permanent full-time in the Blaine House program and eliminates one Governor's Special Assistant position funded 19% General Fund and 81% Federal Expenditures Fund and reduces the hours of one part-time Governor's Special Assistant position in the Administration - Executive - Governor's Office program to offset the cost and the legislative headcount in the Blaine House program.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$30,161)	(\$31,822)
<b>GENERAL FUND TOTAL</b>	<b>(\$30,161)</b>	<b>(\$31,822)</b>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	(\$79,552)	(\$83,487)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$79,552)</u>	<u>(\$83,487)</u>

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

6 Initiative: Transfers one Governor's Special Assistant position from the Governor's Office  
 7 program to the Governor's Office of Communications program and reorganizes it to a  
 8 Director, Office of Communications position.

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
12	Personal Services	(\$110,127)	(\$117,118)
13			
14	GENERAL FUND TOTAL	<u>(\$110,127)</u>	<u>(\$117,118)</u>

15 **ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165**

16 **PROGRAM SUMMARY**

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	20.500	20.500
20	Personal Services	\$2,029,726	\$2,147,084
21	All Other	\$433,965	\$433,965
22			
23	GENERAL FUND TOTAL	<u>\$2,463,691</u>	<u>\$2,581,049</u>

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$242,167	\$138,881
28	All Other	\$600,754	\$599,986
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$842,921</u>	<u>\$738,867</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

36 **Blaine House 0072**

37 Initiative: BASELINE BUDGET

38

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	POSITIONS - FTE COUNT	1.315	1.315
4	Personal Services	\$466,740	\$495,251
5	All Other	\$52,773	\$52,773
6			
7	GENERAL FUND TOTAL	<u>\$519,513</u>	<u>\$548,024</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$5,240	\$5,240
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,240</u>	<u>\$5,240</u>

13 **Blaine House 0072**

14 Initiative: Eliminates one seasonal Governor's Special Assistant position and changes one  
 15 seasonal Governor's Special Assistant position to permanent full-time in the Blaine House  
 16 program and eliminates one Governor's Special Assistant position funded 19% General  
 17 Fund and 81% Federal Expenditures Fund and reduces the hours of one part-time  
 18 Governor's Special Assistant position in the Administration - Executive - Governor's  
 19 Office program to offset the cost and the legislative headcount in the Blaine House  
 20 program.

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	POSITIONS - FTE COUNT	(0.631)	(0.631)
25	Personal Services	\$27,033	\$30,296
26			
27	GENERAL FUND TOTAL	<u>\$27,033</u>	<u>\$30,296</u>

28 **BLAINE HOUSE 0072**

29 **PROGRAM SUMMARY**

30			
31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
33	POSITIONS - FTE COUNT	0.684	0.684
34	Personal Services	\$493,773	\$525,547
35	All Other	\$52,773	\$52,773
36			
37	GENERAL FUND TOTAL	<u>\$546,546</u>	<u>\$578,320</u>

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$5,240	\$5,240
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$5,240	\$5,240

5 **Floodplain Mapping Fund Z116**

6 Initiative: BASELINE BUDGET

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$500	\$500
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

12 **FLOODPLAIN MAPPING FUND Z116**

13 **PROGRAM SUMMARY**

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$500	\$500
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

19 **Governor's Office of Communications Z127**

20 Initiative: Transfers one Governor's Special Assistant position from the Governor's Office  
 21 program to the Governor's Office of Communications program and reorganizes it to a  
 22 Director, Office of Communications position.

23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$110,127	\$117,118
27			
28	GENERAL FUND TOTAL	\$110,127	\$117,118

29 **GOVERNOR'S OFFICE OF COMMUNICATIONS Z127**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$110,127	\$117,118
35			
36	GENERAL FUND TOTAL	\$110,127	\$117,118

37 **Governor's Office of Energy Independence and Security Z122**

1 Initiative: Provides funding for the federal State Energy Program grant.

2

3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$250,000	\$250,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

7 **GOVERNOR'S OFFICE OF ENERGY INDEPENDENCE AND SECURITY Z122**

8 **PROGRAM SUMMARY**

9

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$250,000	\$250,000
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$250,000</u>	<u>\$250,000</u>

14 **Land for Maine's Future Fund 0060**

15 Initiative: BASELINE BUDGET

16

17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$79,201	\$80,989
20	All Other	\$5,000	\$5,000
21			
22	GENERAL FUND TOTAL	<u>\$84,201</u>	<u>\$85,989</u>

23

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$49,707	\$49,707
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,707</u>	<u>\$49,707</u>

28 **LAND FOR MAINE'S FUTURE FUND 0060**

29 **PROGRAM SUMMARY**

30

31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$79,201	\$80,989
34	All Other	\$5,000	\$5,000
35			
36	GENERAL FUND TOTAL	<u>\$84,201</u>	<u>\$85,989</u>

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$49,707	\$49,707
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,707</u>	<u>\$49,707</u>

5 **Maine Code Enforcement Training and Certification Fund Z093**

6 Initiative: BASELINE BUDGET

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
10	Personal Services	\$133,505	\$142,024
11	All Other	\$9,008	\$9,008
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$142,513</u>	<u>\$151,032</u>

14 **MAINE CODE ENFORCEMENT TRAINING AND CERTIFICATION FUND**  
15 **Z093**

16 **PROGRAM SUMMARY**

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	2,000	2,000
20	Personal Services	\$133,505	\$142,024
21	All Other	\$9,008	\$9,008
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$142,513</u>	<u>\$151,032</u>

24 **Ombudsman Program 0103**

25 Initiative: BASELINE BUDGET

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$117,697	\$117,697
29			
30	GENERAL FUND TOTAL	<u>\$117,697</u>	<u>\$117,697</u>

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$57,150	\$57,150
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>

36 **OMBUDSMAN PROGRAM 0103**

37 **PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$117,697	\$117,697
4			
5	GENERAL FUND TOTAL	<u>\$117,697</u>	<u>\$117,697</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
8	All Other	\$57,150	\$57,150
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$57,150</u>	<u>\$57,150</u>
11	<b>Planning Office 0082</b>		
12	Initiative: BASELINE BUDGET		
13			
14	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
16	Personal Services	\$1,254,921	\$1,299,027
17	All Other	\$368,326	\$368,326
18			
19	GENERAL FUND TOTAL	<u>\$1,623,247</u>	<u>\$1,667,353</u>
20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
23	Personal Services	\$1,322,932	\$1,371,115
24	All Other	\$3,533,621	\$3,533,621
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,856,553</u>	<u>\$4,904,736</u>
27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
30	Personal Services	\$968,732	\$1,014,652
31	All Other	\$1,923,944	\$1,923,944
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,892,676</u>	<u>\$2,938,596</u>
34	<b>Planning Office 0082</b>		
35	Initiative: Transfers one Senior Planner position and reallocates the cost of one Senior		
36	Planner position and associated All Other costs from the Other Special Revenue Funds to		
37	the Federal Expenditures Fund within the same program.		
38			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$102,957	\$104,743
4	All Other	\$85,363	\$83,577
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$188,320</u>	<u>\$188,320</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
10	Personal Services	(\$102,957)	(\$104,743)
11	All Other	(\$85,363)	(\$83,577)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$188,320)</u>	<u>(\$188,320)</u>
14	<b>Planning Office 0082</b>		
15	Initiative: Reduces funding based on projected available resources.		
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	(\$194,434)	(\$196,220)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$194,434)</u>	<u>(\$196,220)</u>
21	<b>Planning Office 0082</b>		
22	Initiative: Eliminates one vacant Economist position, one vacant Public Service Manager		
23	II position, one vacant Public Service Coordinator position, one Senior Planner position		
24	and one Office Associate position.		
25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
28	Personal Services	(\$278,358)	(\$291,751)
29	All Other	(\$2,262)	(\$2,262)
30			
31	GENERAL FUND TOTAL	<u>(\$280,620)</u>	<u>(\$294,013)</u>
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
35	Personal Services	(\$120,840)	(\$128,428)
36	All Other	(\$1,113)	(\$1,113)
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$121,953)</u>	<u>(\$129,541)</u>
39	<b>PLANNING OFFICE 0082</b>		



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**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$976,563	\$1,007,276
All Other	\$366,064	\$366,064
<b>GENERAL FUND TOTAL</b>	<b>\$1,342,627</b>	<b>\$1,373,340</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	19.000	19.000
Personal Services	\$1,425,889	\$1,475,858
All Other	\$3,618,984	\$3,617,198
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,044,873</b>	<b>\$5,093,056</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$744,935	\$781,481
All Other	\$1,643,034	\$1,643,034
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,387,969</b>	<b>\$2,424,515</b>

**Public Advocate 0410**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	9.000	9.000
Personal Services	\$1,133,242	\$1,157,513
All Other	\$567,081	\$567,081
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,700,323</b>	<b>\$1,724,594</b>

**PUBLIC ADVOCATE 0410**

**PROGRAM SUMMARY**

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
3	Personal Services	\$1,133,242	\$1,157,513
4	All Other	\$567,081	\$567,081
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,700,323</u>	<u>\$1,724,594</u>

7			
8	<b>EXECUTIVE DEPARTMENT</b>		
9	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
10			
11	GENERAL FUND	\$4,664,889	\$4,853,513
12	FEDERAL EXPENDITURES FUND	\$6,194,944	\$6,139,073
13	OTHER SPECIAL REVENUE FUNDS	\$4,286,752	\$4,356,088
14			
15	DEPARTMENT TOTAL - ALL FUNDS	<u>\$15,146,585</u>	<u>\$15,348,674</u>

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

18        **FINANCE AUTHORITY OF MAINE**

19        **Clean Fuel Vehicle Fund Z115**

20        Initiative: BASELINE BUDGET

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$25,000	\$25,000
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

26        **CLEAN FUEL VEHICLE FUND Z115**

27        **PROGRAM SUMMARY**

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$25,000	\$25,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

33        **Doctors For Maine's Future Scholarship Fund Z090**

34        Initiative: Provides one-time funding for the Doctors for Maine's Future Scholarship  
 35 Program.

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$0	\$125,445
3			
4	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$125,445</u>

5 **DOCTORS FOR MAINE'S FUTURE SCHOLARSHIP FUND Z090**

6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$0	\$125,445
10			
11	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$125,445</u>

12 **FHM - Dental Education 0951**

13 Initiative: BASELINE BUDGET

14			
15	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$237,740	\$237,740
17			
18	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

19 **FHM - DENTAL EDUCATION 0951**

20 **PROGRAM SUMMARY**

21			
22	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$237,740	\$237,740
24			
25	FUND FOR A HEALTHY MAINE TOTAL	<u>\$237,740</u>	<u>\$237,740</u>

26 **FHM - Health Education Centers 0950**

27 Initiative: BASELINE BUDGET

28			
29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$100,353	\$100,353
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>\$100,353</u>	<u>\$100,353</u>

33 **FHM - HEALTH EDUCATION CENTERS 0950**

34 **PROGRAM SUMMARY**

35

1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$100,353	\$100,353
3			
4	FUND FOR A HEALTHY MAINE TOTAL	<u>\$100,353</u>	<u>\$100,353</u>

5 **FHM - Quality Child Care 0952**  
 6 Initiative: BASELINE BUDGET

7			
8	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$143,629	\$143,629
10			
11	FUND FOR A HEALTHY MAINE TOTAL	<u>\$143,629</u>	<u>\$143,629</u>

12 **FHM - Quality Child Care 0952**  
 13 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of  
 14 revenue available in the Fund for a Healthy Maine.

15			
16	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	(\$143,629)	(\$143,629)
18			
19	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$143,629)</u>	<u>(\$143,629)</u>

20 **FHM - QUALITY CHILD CARE 0952**  
 21 **PROGRAM SUMMARY**

22			
23	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$0	\$0
25			
26	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

27 **Student Financial Assistance Programs 0653**  
 28 Initiative: BASELINE BUDGET

29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$10,973,453	\$10,973,453
32			
33	GENERAL FUND TOTAL	<u>\$10,973,453</u>	<u>\$10,973,453</u>

34 **Student Financial Assistance Programs 0653**

1 Initiative: Provides funding to allow the authority to award need-based grants for the  
 2 Maine State Grant Program and student loans in the Educators for Maine Program and the  
 3 Health Professions Loan Program.

4

5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	\$100,000	\$100,000
7			
8	GENERAL FUND TOTAL	<u>\$100,000</u>	<u>\$100,000</u>

9 **STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653**

10 **PROGRAM SUMMARY**

11

12	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	All Other	\$11,073,453	\$11,073,453
14			
15	GENERAL FUND TOTAL	<u>\$11,073,453</u>	<u>\$11,073,453</u>

16 **Waste Motor Oil Disposal Site Remediation Program Z060**

17 Initiative: BASELINE BUDGET

18

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$2,925,000	\$2,925,000
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,925,000</u>	<u>\$2,925,000</u>

23 **Waste Motor Oil Disposal Site Remediation Program Z060**

24 Initiative: Provides funding for the Waste Motor Oil Revenue Fund account to bring  
 25 allocations in line with projected available resources.

26

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$2,075,000	\$2,075,000
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,075,000</u>	<u>\$2,075,000</u>

31 **WASTE MOTOR OIL DISPOSAL SITE REMEDIATION PROGRAM Z060**

32 **PROGRAM SUMMARY**

33

34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$5,000,000	\$5,000,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,000,000</u>	<u>\$5,000,000</u>

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<b>FINANCE AUTHORITY OF MAINE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>	<b>\$11,073,453</b>	<b>\$11,198,898</b>
<b>FUND FOR A HEALTHY MAINE</b>	<b>\$338,093</b>	<b>\$338,093</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,025,000</b>	<b>\$5,025,000</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$16,436,546</b>	<b>\$16,561,991</b>

**Sec. A-29. Appropriations and allocations.** The following appropriations and allocations are made.

**FIRE PROTECTION SERVICES COMMISSION, MAINE**  
**Maine Fire Protection Services Commission 0936**  
 Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$500	\$500
<b>GENERAL FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**MAINE FIRE PROTECTION SERVICES COMMISSION 0936**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$500	\$500
<b>GENERAL FUND TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Sec. A-30. Appropriations and allocations.** The following appropriations and allocations are made.

**FOUNDATION FOR BLOOD RESEARCH**  
**ScienceWorks for ME 0908**  
 Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$54,130	\$54,130
<b>GENERAL FUND TOTAL</b>	<b>\$54,130</b>	<b>\$54,130</b>

1 **SCIENCEWORKS FOR ME 0908**

2 **PROGRAM SUMMARY**

3			
4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$54,130	\$54,130
6			
7	GENERAL FUND TOTAL	<u>\$54,130</u>	<u>\$54,130</u>

8 **Sec. A-31. Appropriations and allocations.** The following appropriations and  
 9 allocations are made.

10 **HARNESS RACING PROMOTIONAL BOARD**

11 **Harness Racing Promotional Board 0873**

12 Initiative: BASELINE BUDGET

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	\$188,651	\$188,651
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

18 **HARNESS RACING PROMOTIONAL BOARD 0873**

19 **PROGRAM SUMMARY**

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$188,651	\$188,651
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$188,651</u>	<u>\$188,651</u>

25 **Sec. A-32. Appropriations and allocations.** The following appropriations and  
 26 allocations are made.

27 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY BDS)**

28 **Brain Injury Z041**

29 Initiative: BASELINE BUDGET

30			
31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$112,335	\$114,901
34	All Other	\$5,095	\$5,095
35			
36	GENERAL FUND TOTAL	<u>\$117,430</u>	<u>\$119,996</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$150,000	\$150,000
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
6	<b>BRAIN INJURY Z041</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$112,335	\$114,901
12	All Other	\$5,095	\$5,095
13			
14	GENERAL FUND TOTAL	<u>\$117,430</u>	<u>\$119,996</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$150,000	\$150,000
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$150,000</u>	<u>\$150,000</u>
20	<b>Consumer-directed Services Z043</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$59,621	\$63,439
26	All Other	\$2,168,198	\$2,168,198
27			
28	GENERAL FUND TOTAL	<u>\$2,227,819</u>	<u>\$2,231,637</u>
29	<b>CONSUMER-DIRECTED SERVICES Z043</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$59,621	\$63,439
35	All Other	\$2,168,198	\$2,168,198
36			
37	GENERAL FUND TOTAL	<u>\$2,227,819</u>	<u>\$2,231,637</u>



1 **Developmental Services - Community 0122**

2 Initiative: BASELINE BUDGET

3

4 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5 POSITIONS - LEGISLATIVE COUNT	235,500	235,500
6 Personal Services	\$16,937,563	\$17,504,772
7 All Other	\$9,553,357	\$9,553,357
8		
9 GENERAL FUND TOTAL	<u>\$26,490,920</u>	<u>\$27,058,129</u>

10

11 <b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12 All Other	\$437,122	\$437,122
13		
14 FEDERAL EXPENDITURES FUND TOTAL	<u>\$437,122</u>	<u>\$437,122</u>

15

16 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17 All Other	\$400,747	\$400,747
18		
19 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$400,747</u>	<u>\$400,747</u>

20 **Developmental Services - Community 0122**

21 Initiative: Transfers funding from the Medical Care - Payments to Providers program to  
 22 the Long Term Care - Human Services program and the Developmental Services -  
 23 Community program based on the unbundling of rates as required by the Maine  
 24 Integrated Health Management Solution (MIHMS) system.

25

26 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27 All Other	\$171,000	\$171,000
28		
29 GENERAL FUND TOTAL	<u>\$171,000</u>	<u>\$171,000</u>

30 **Developmental Services - Community 0122**

31 Initiative: Transfers one Mental Health Caseworker Supervisor position from the Mental  
 32 Health Services - Community program to the Developmental Services - Community  
 33 program.

34

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$83,831	\$85,620
4	All Other	\$3,644	\$3,644
5			
6	GENERAL FUND TOTAL	<u>\$87,475</u>	<u>\$89,264</u>

7 **Developmental Services - Community 0122**

8 Initiative: Reduces funding to align allocations with current resources.

9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	(\$387,122)	(\$387,122)
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$387,122)</u>	<u>(\$387,122)</u>

14 **Developmental Services - Community 0122**

15 Initiative: Reduces funding for legal services.

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	(\$199,673)	(\$199,673)
19			
20	GENERAL FUND TOTAL	<u>(\$199,673)</u>	<u>(\$199,673)</u>

21 **DEVELOPMENTAL SERVICES - COMMUNITY 0122**

22 **PROGRAM SUMMARY**

23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	236.500	236.500
26	Personal Services	\$17,021,394	\$17,590,392
27	All Other	\$9,528,328	\$9,528,328
28			
29	GENERAL FUND TOTAL	<u>\$26,549,722</u>	<u>\$27,118,720</u>

30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$50,000	\$50,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$400,747	\$400,747
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$400,747</u>	<u>\$400,747</u>

5 **Developmental Services Waiver - MaineCare 0987**

6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$78,644,569	\$78,644,569
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$78,644,569</u>	<u>\$78,644,569</u>

12 **Developmental Services Waiver - MaineCare 0987**

13 Initiative: Provides funding for Medicaid services as the result of a decrease of the  
14 Federal Medical Assistance Percentage.

15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$4,298,131	\$4,656,873
18			
19	<b>GENERAL FUND TOTAL</b>	<u>\$4,298,131</u>	<u>\$4,656,873</u>

20 **DEVELOPMENTAL SERVICES WAIVER - MAINECARE 0987**

21 **PROGRAM SUMMARY**

22			
23	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$82,942,700	\$83,301,442
25			
26	<b>GENERAL FUND TOTAL</b>	<u>\$82,942,700</u>	<u>\$83,301,442</u>

27 **Developmental Services Waiver - Supports Z006**

28 Initiative: BASELINE BUDGET

29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$4,768,976	\$4,768,976
32			
33	<b>GENERAL FUND TOTAL</b>	<u>\$4,768,976</u>	<u>\$4,768,976</u>

34 **Developmental Services Waiver - Supports Z006**

1 Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and  
 2 restore MaineCare rates for services that were subject to a 10% reduction in accordance  
 3 with Public Law 2009, chapter 571, Part RRRR.

4

5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	\$290,523	\$290,523
7			
8	GENERAL FUND TOTAL	<u>\$290,523</u>	<u>\$290,523</u>

9 **Developmental Services Waiver - Supports Z006**

10 Initiative: Provides funding for Medicaid services as the result of a decrease of the  
 11 Federal Medical Assistance Percentage.

12

13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$277,887	\$301,081
15			
16	GENERAL FUND TOTAL	<u>\$277,887</u>	<u>\$301,081</u>

17 **Developmental Services Waiver - Supports Z006**

18 Initiative: Provides funding to offset a one-time reduction related to the enhanced Federal  
 19 Medical Assistance Percentage.

20

21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$923,182	\$923,182
23			
24	GENERAL FUND TOTAL	<u>\$923,182</u>	<u>\$923,182</u>

25 **DEVELOPMENTAL SERVICES WAIVER - SUPPORTS Z006**

26 **PROGRAM SUMMARY**

27

28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$6,260,568	\$6,283,762
30			
31	GENERAL FUND TOTAL	<u>\$6,260,568</u>	<u>\$6,283,762</u>

32 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

33 Initiative: BASELINE BUDGET

34

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$7,589,841	\$7,849,561
3	All Other	\$323,018	\$323,018
4			
5	GENERAL FUND TOTAL	<u>\$7,912,859</u>	<u>\$8,172,579</u>

6 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

7 Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal  
8 Medical Assistance Percentage.

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	Personal Services	\$344,561	\$385,594
12	All Other	\$14,670	\$15,870
13			
14	GENERAL FUND TOTAL	<u>\$359,231</u>	<u>\$401,464</u>

15 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

16 Initiative: Reduces funding from savings to be achieved from the review of the future role  
17 and structure of the Dorothea Dix Psychiatric Center by the working group established in  
18 this Act. The State Budget Officer is authorized to distribute these savings among the  
19 various line categories and accounts of the center by financial order upon the approval of  
20 the Governor. Any such transfers are considered adjustments to appropriations.

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	Unallocated	\$0	(\$2,500,000)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$2,500,000)</u>

26 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

27 Initiative: Eliminates one Physician III position and transfers the Personal Services  
28 savings to All Other in order to contract for physician services.

29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	Personal Services	(\$70,519)	(\$75,430)
32	All Other	\$70,519	\$75,430
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

35 **Disproportionate Share - Dorothea Dix Psychiatric Center 0734**

36 Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric  
37 Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers  
38 and to ensure that sufficient resources are available to provide the appropriate level of  
39 General Fund match.

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<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$295,000)	\$0
<b>GENERAL FUND TOTAL</b>	<u>(\$295,000)</u>	<u>\$0</u>

**DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$7,863,883	\$8,159,725
All Other	\$113,207	\$414,318
Unallocated	\$0	(\$2,500,000)
<b>GENERAL FUND TOTAL</b>	<u>\$7,977,090</u>	<u>\$6,074,043</u>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$7,647,083	\$7,920,478
All Other	\$2,921,988	\$2,921,988
<b>GENERAL FUND TOTAL</b>	<u>\$10,569,071</u>	<u>\$10,842,466</u>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$347,211	\$389,106
All Other	\$111,251	\$119,027
<b>GENERAL FUND TOTAL</b>	<u>\$458,462</u>	<u>\$508,133</u>

**Disproportionate Share - Riverview Psychiatric Center 0733**

Initiative: Eliminates one Accounting Assistant position, one Inventory and Property Associate I position, one Office Associate II position, one Planning and Research Assistant position, one Public Service Manager III position and one Quality Assurance Director position and establishes 5 Hospital Nurse III positions, one Intensive Case Manager position and 15 Hospital Nurse II positions. The cost of these positions is

1 allocated between the General Fund and Other Special Revenue Funds in accordance with  
 2 MaineCare match rates, and the additional net General Fund cost is offset by a reduction  
 3 in All Other.

4

5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	Personal Services	\$472,369	\$499,244
7	All Other	(\$472,369)	(\$499,244)
8			
9	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

10 **Disproportionate Share - Riverview Psychiatric Center 0733**

11 Initiative: Eliminates one part-time Physician III position and transfers the Personal  
 12 Services savings to All Other in order to contract for physician services.

13

14	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	Personal Services	(\$45,331)	(\$46,344)
16	All Other	\$45,331	\$46,344
17			
18	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

19 **Disproportionate Share - Riverview Psychiatric Center 0733**

20 Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric  
 21 Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers  
 22 and to ensure that sufficient resources are available to provide the appropriate level of  
 23 General Fund match.

24

25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$217,000	\$284,000
27			
28	GENERAL FUND TOTAL	<u>\$217,000</u>	<u>\$284,000</u>

29 **DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733**

30 **PROGRAM SUMMARY**

31

32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	Personal Services	\$8,421,332	\$8,762,484
34	All Other	\$2,823,201	\$2,872,115
35			
36	GENERAL FUND TOTAL	<u>\$11,244,533</u>	<u>\$11,634,599</u>

37 **Dorothea Dix Psychiatric Center 0120**

38 Initiative: BASELINE BUDGET

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<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$2,318,501	\$2,318,501
<b>GENERAL FUND TOTAL</b>	<u>\$2,318,501</u>	<u>\$2,318,501</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	286.000	286.000
POSITIONS - FTE COUNT	0.240	0.240
Personal Services	\$14,089,052	\$14,570,858
All Other	\$4,624,325	\$4,624,325
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$18,713,377</u>	<u>\$19,195,183</u>

**Dorothea Dix Psychiatric Center 0120**

Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal Medical Assistance Percentage.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	(\$344,561)	(\$385,594)
All Other	(\$14,670)	(\$15,870)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$359,231)</u>	<u>(\$401,464)</u>

**Dorothea Dix Psychiatric Center 0120**

Initiative: Eliminates one Physician III position and transfers the Personal Services savings to All Other in order to contract for physician services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$122,154)	(\$129,929)
All Other	\$122,154	\$129,929
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>

**Dorothea Dix Psychiatric Center 0120**

Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers and to ensure that sufficient resources are available to provide the appropriate level of General Fund match.



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$1,400,000	\$0
3			
4	GENERAL FUND TOTAL	<u>\$1,400,000</u>	<u>\$0</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	(\$1,105,000)	\$0
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,105,000)</u>	<u>\$0</u>

10 **DOROTHEA DIX PSYCHIATRIC CENTER 0120**  
 11 **PROGRAM SUMMARY**

12			
13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$3,718,501	\$2,318,501
15			
16	GENERAL FUND TOTAL	<u>\$3,718,501</u>	<u>\$2,318,501</u>

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	285.000	285.000
20	POSITIONS - FTE COUNT	0.240	0.240
21	Personal Services	\$13,622,337	\$14,055,335
22	All Other	\$3,626,809	\$4,738,384
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,249,146</u>	<u>\$18,793,719</u>

25 **Driver Education and Evaluation Program - Substance Abuse 0700**

26 Initiative: BASELINE BUDGET

27			
28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
30	Personal Services	\$632,510	\$657,561
31	All Other	\$1,109,728	\$1,109,728
32			
33	GENERAL FUND TOTAL	<u>\$1,742,238</u>	<u>\$1,767,289</u>

34 **Driver Education and Evaluation Program - Substance Abuse 0700**

35 Initiative: Reduces funding to ensure that annual appropriations do not exceed \$1,700,000  
 36 in accordance with the provisions of the Maine Revised Statutes, Title 5, section 20072-  
 37 A.

38

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$42,248)	(\$67,309)
3			
4	GENERAL FUND TOTAL	<u>(\$42,248)</u>	<u>(\$67,309)</u>

5 **DRIVER EDUCATION AND EVALUATION PROGRAM - SUBSTANCE ABUSE**  
 6 **0700**

7 **PROGRAM SUMMARY**

8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
11	Personal Services	\$632,510	\$657,561
12	All Other	\$1,067,480	\$1,042,419
13			
14	GENERAL FUND TOTAL	<u>\$1,699,990</u>	<u>\$1,699,980</u>

15 **FHM - Substance Abuse 0948**

16 Initiative: BASELINE BUDGET

17			
18	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$5,605,972	\$5,605,972
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>\$5,605,972</u>	<u>\$5,605,972</u>

22 **FHM - Substance Abuse 0948**

23 Initiative: Deallocates funds to segregate Medicaid match from match for other grant  
 24 programs within the FHM - Substance Abuse program.

25			
26	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	(\$1,257,666)	(\$1,257,666)
28			
29	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,257,666)</u>	<u>(\$1,257,666)</u>

30 **FHM - Substance Abuse 0948**

31 Initiative: Allocates funds to segregate Medicaid match from match for other grant  
 32 programs within the FHM - Substance Abuse program.

33			
34	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$1,257,666	\$1,257,666
36			
37	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,257,666</u>	<u>\$1,257,666</u>

1 **FHM - Substance Abuse 0948**

2 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of  
3 revenue available in the Fund for a Healthy Maine.

4

5 <b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
6 All Other	(\$2,500,000)	(\$2,500,000)
7		
8 <b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$2,500,000)</u>	<u>(\$2,500,000)</u>

9 **FHM - SUBSTANCE ABUSE 0948**

10 **PROGRAM SUMMARY**

11

12 <b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
13 All Other	\$3,105,972	\$3,105,972
14		
15 <b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$3,105,972</u>	<u>\$3,105,972</u>

16 **Forensic Services Z123**

17 Initiative: Transfers one Psychiatric Social Worker II position, one Secretary position,  
18 one Public Service Coordinator II position and one Public Service Manager III position  
19 from the Office of Management and Budget program to the Forensic Services program.

20

21 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22 POSITIONS - LEGISLATIVE COUNT	4.000	4.000
23 Personal Services	\$402,729	\$411,374
24 All Other	\$16,086	\$16,086
25		
26 <b>GENERAL FUND TOTAL</b>	<u>\$418,815</u>	<u>\$427,460</u>

27 **FORENSIC SERVICES Z123**

28 **PROGRAM SUMMARY**

29

30 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31 POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32 Personal Services	\$402,729	\$411,374
33 All Other	\$16,086	\$16,086
34		
35 <b>GENERAL FUND TOTAL</b>	<u>\$418,815</u>	<u>\$427,460</u>

36 **Medicaid Services - Developmental Services 0705**

37 Initiative: BASELINE BUDGET

1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$15,224,135	\$15,224,135
4			
5	GENERAL FUND TOTAL	<u>\$15,224,135</u>	<u>\$15,224,135</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
8	All Other	\$16,326,687	\$16,326,687
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,326,687</u>	<u>\$16,326,687</u>
11	<b>Medicaid Services - Developmental Services 0705</b>		
12	Initiative: Provides funding for Medicaid services as the result of a decrease of the		
13	Federal Medical Assistance Percentage.		
14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$863,941	\$936,049
17			
18	GENERAL FUND TOTAL	<u>\$863,941</u>	<u>\$936,049</u>
19	<b>Medicaid Services - Developmental Services 0705</b>		
20	Initiative: Provides funding for the growth in the MaineCare program.		
21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$7,320,412	\$7,320,412
24			
25	GENERAL FUND TOTAL	<u>\$7,320,412</u>	<u>\$7,320,412</u>
26	<b>Medicaid Services - Developmental Services 0705</b>		
27	Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to		
28	projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting		
29	Committee reprojections.		
30			
31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	(\$375,005)	(\$375,005)
33			
34	GENERAL FUND TOTAL	<u>(\$375,005)</u>	<u>(\$375,005)</u>
35			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$69,286	\$69,286
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$69,286	\$69,286

5 **MEDICAID SERVICES - DEVELOPMENTAL SERVICES 0705**  
 6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$23,033,483	\$23,105,591
10			
11	GENERAL FUND TOTAL	\$23,033,483	\$23,105,591

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$16,395,973	\$16,395,973
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$16,395,973	\$16,395,973

17 **Mental Health Services - Child Medicaid 0731**

18 Initiative: BASELINE BUDGET

19			
20	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	All Other	\$21,368,634	\$21,368,634
22			
23	GENERAL FUND TOTAL	\$21,368,634	\$21,368,634

24 **Mental Health Services - Child Medicaid 0731**

25 Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and  
 26 restore MaineCare rates for services that were subject to a 10% reduction in accordance  
 27 with Public Law 2009, chapter 571, Part RRRR.

28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$537,530	\$537,530
31			
32	GENERAL FUND TOTAL	\$537,530	\$537,530

33 **Mental Health Services - Child Medicaid 0731**

34 Initiative: Transfers funding for interpretation and translation services from the Mental  
 35 Health Services - Child Medicaid program and the Mental Health Services - Community  
 36 Medicaid program to the Medical Care - Payments to Providers program.

37

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$31,890)	(\$31,890)
3			
4	GENERAL FUND TOTAL	<u>(\$31,890)</u>	<u>(\$31,890)</u>

5 **Mental Health Services - Child Medicaid 0731**

6 Initiative: Adjusts funding related to the rate reduction for outpatient services under the  
 7 MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services  
 8 included in Public Law 2009, chapter 571.

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	(\$343,401)	(\$343,401)
12			
13	GENERAL FUND TOTAL	<u>(\$343,401)</u>	<u>(\$343,401)</u>

14 **Mental Health Services - Child Medicaid 0731**

15 Initiative: Provides funding for Medicaid services as the result of a decrease of the  
 16 Federal Medical Assistance Percentage.

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$993,788	\$1,076,734
20			
21	GENERAL FUND TOTAL	<u>\$993,788</u>	<u>\$1,076,734</u>

22 **Mental Health Services - Child Medicaid 0731**

23 Initiative: Provides funding for the growth in the MaineCare program.

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$10,327,204	\$10,327,204
27			
28	GENERAL FUND TOTAL	<u>\$10,327,204</u>	<u>\$10,327,204</u>

29 **MENTAL HEALTH SERVICES - CHILD MEDICAID 0731**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$32,851,865	\$32,934,811
34			
35	GENERAL FUND TOTAL	<u>\$32,851,865</u>	<u>\$32,934,811</u>

36 **Mental Health Services - Children 0136**

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	61,000	61,000
5	Personal Services	\$4,990,660	\$5,141,010
6	All Other	\$12,565,151	\$12,565,151
7			
8	GENERAL FUND TOTAL	<u>\$17,555,811</u>	<u>\$17,706,161</u>

9

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$2,447,182	\$2,447,182
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,447,182</u>	<u>\$2,447,182</u>

14

15	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$960,388	\$960,388
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>

19 **Mental Health Services - Children 0136**

20 Initiative: Continues one part-time, limited-period Public Service Manager II position  
 21 originally established by financial order and provides related All Other funding to  
 22 manage a federal grant that serves youth with mental health needs as they transition from  
 23 children's behavioral health systems to adulthood. This position will end on September  
 24 30, 2014.

25

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	Personal Services	\$48,345	\$51,441
28	All Other	\$431,655	\$428,559
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$480,000</u>	<u>\$480,000</u>

31 **MENTAL HEALTH SERVICES - CHILDREN 0136**

32 **PROGRAM SUMMARY**

33

34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	POSITIONS - LEGISLATIVE COUNT	61,000	61,000
36	Personal Services	\$4,990,660	\$5,141,010
37	All Other	\$12,565,151	\$12,565,151
38			
39	GENERAL FUND TOTAL	<u>\$17,555,811</u>	<u>\$17,706,161</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	Personal Services	\$48,345	\$51,441
4	All Other	\$2,878,837	\$2,875,741
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,927,182</u>	<u>\$2,927,182</u>
7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$960,388	\$960,388
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
12	<b>Mental Health Services - Community 0121</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	90.000	90.000
17	Personal Services	\$7,195,889	\$7,441,810
18	All Other	\$23,820,443	\$23,820,443
19			
20	GENERAL FUND TOTAL	<u>\$31,016,332</u>	<u>\$31,262,253</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$10,977,731	\$10,977,731
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>
26			
27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$960,388	\$960,388
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
31	<b>Mental Health Services - Community 0121</b>		
32	Initiative: Transfers one Social Services Manager I position and one Integrated Systems		
33	Manager position from the Office of Management and Budget program to the Mental		
34	Health Services - Community program within the General Fund.		
35			



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$206,004	\$210,662
4			
5	GENERAL FUND TOTAL	<u>\$206,004</u>	<u>\$210,662</u>

6 **Mental Health Services - Community 0121**

7 Initiative: Transfers one Public Service Manager II position from the Mental Health  
 8 Services - Community program to Office of Management and Budget program within the  
 9 General Fund.

10			
11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$85,368)	(\$86,706)
14	All Other	(\$2,413)	(\$2,413)
15			
16	GENERAL FUND TOTAL	<u>(\$87,781)</u>	<u>(\$89,119)</u>

17 **Mental Health Services - Community 0121**

18 Initiative: Transfers one Mental Health Caseworker Supervisor position from the Mental  
 19 Health Services - Community program to the Developmental Services - Community  
 20 program.

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
24	Personal Services	(\$83,831)	(\$85,620)
25	All Other	(\$3,644)	(\$3,644)
26			
27	GENERAL FUND TOTAL	<u>(\$87,475)</u>	<u>(\$89,264)</u>

28 **Mental Health Services - Community 0121**

29 Initiative: Provides funding for mental health services for individuals not eligible for  
 30 MaineCare and for housing services in order to conform with the consent decree.

31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$5,659,250	\$995,000
34			
35	GENERAL FUND TOTAL	<u>\$5,659,250</u>	<u>\$995,000</u>

36 **Mental Health Services - Community 0121**

37 Initiative: Reduces funding in the Office of Management and Budget program and  
 38 provides funding in the Mental Health Services - Community program to properly  
 39 account for the Olmstead Grant.

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$20,000	\$20,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$20,000</b>	<b>\$20,000</b>

**Mental Health Services - Community 0121**

Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$56,450)	(\$60,324)
<b>GENERAL FUND TOTAL</b>	<b>(\$56,450)</b>	<b>(\$60,324)</b>

**Mental Health Services - Community 0121**

Initiative: Transfers one Intensive Case Manager position from the Mental Health Services - Community program to the Office of Elder Services Adult Protective Services program and reorganizes the position to a Human Services Caseworker position.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,856)	(\$74,492)
<b>GENERAL FUND TOTAL</b>	<b>(\$69,856)</b>	<b>(\$74,492)</b>

**MENTAL HEALTH SERVICES - COMMUNITY 0121**  
**PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	88,000	88,000
3	Personal Services	\$7,106,388	\$7,345,330
4	All Other	\$29,473,636	\$24,809,386
5			
6	GENERAL FUND TOTAL	<u>\$36,580,024</u>	<u>\$32,154,716</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$10,977,731	\$10,977,731
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,977,731</u>	<u>\$10,977,731</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$20,000	\$20,000
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,000</u>	<u>\$20,000</u>
17			
18	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$960,388	\$960,388
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$960,388</u>	<u>\$960,388</u>
22	<b>Mental Health Services - Community Medicaid 0732</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$35,242,859	\$35,242,859
27			
28	GENERAL FUND TOTAL	<u>\$35,242,859</u>	<u>\$35,242,859</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$5,262,557	\$5,262,557
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,262,557</u>	<u>\$5,262,557</u>
34	<b>Mental Health Services - Community Medicaid 0732</b>		
35	Initiative: Transfers funding for interpretation and translation services from the Mental		
36	Health Services - Child Medicaid program and the Mental Health Services - Community		
37	Medicaid program to the Medical Care - Payments to Providers program.		

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<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$6,375)	(\$6,375)
<b>GENERAL FUND TOTAL</b>	<u>(\$6,375)</u>	<u>(\$6,375)</u>

**Mental Health Services - Community Medicaid 0732**

Initiative: Adjusts funding related to the rate reduction for outpatient services under the MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services included in Public Law 2009, chapter 571.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$451,719	\$451,719
<b>GENERAL FUND TOTAL</b>	<u>\$451,719</u>	<u>\$451,719</u>

**Mental Health Services - Community Medicaid 0732**

Initiative: Provides funding for Medicaid services as the result of a decrease of the Federal Medical Assistance Percentage.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,877,661	\$2,034,379
<b>GENERAL FUND TOTAL</b>	<u>\$1,877,661</u>	<u>\$2,034,379</u>

**Mental Health Services - Community Medicaid 0732**

Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting Committee rejections.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$166,228)	(\$166,228)
<b>GENERAL FUND TOTAL</b>	<u>(\$166,228)</u>	<u>(\$166,228)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$166,228	\$166,228
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$166,228</u>	<u>\$166,228</u>

**MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732**

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**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$37,399,636	\$37,556,354
<b>GENERAL FUND TOTAL</b>	<u>\$37,399,636</u>	<u>\$37,556,354</u>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$5,428,785	\$5,428,785
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$5,428,785</u>	<u>\$5,428,785</u>

**Office of Advocacy - BDS 0632**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$576,480	\$595,761
All Other	\$38,596	\$38,596
<b>GENERAL FUND TOTAL</b>	<u>\$615,076</u>	<u>\$634,357</u>

**OFFICE OF ADVOCACY - BDS 0632**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	7.500	7.500
Personal Services	\$576,480	\$595,761
All Other	\$38,596	\$38,596
<b>GENERAL FUND TOTAL</b>	<u>\$615,076</u>	<u>\$634,357</u>

**Office of Substance Abuse 0679**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$860,858	\$890,823
All Other	\$6,778,619	\$6,778,619
<b>GENERAL FUND TOTAL</b>	<u>\$7,639,477</u>	<u>\$7,669,442</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
4	Personal Services	\$380,333	\$386,751
5	All Other	\$10,748,373	\$10,748,373
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$11,128,706</u>	<u>\$11,135,124</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$532,902	\$532,902
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$532,902</u>	<u>\$532,902</u>

13			
14	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
16	Personal Services	\$471,153	\$491,647
17	All Other	\$6,569,954	\$6,569,954
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,041,107</u>	<u>\$7,061,601</u>

20 **Office of Substance Abuse 0679**

21 Initiative: Reduces funding to align allocations with current resources.

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	(\$2,648,190)	(\$2,648,190)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,648,190)</u>	<u>(\$2,648,190)</u>

27 **Office of Substance Abuse 0679**

28 Initiative: Adjusts allocations to align with current resources.

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	(\$1,449,000)	(\$1,449,000)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,449,000)</u>	<u>(\$1,449,000)</u>

34 **Office of Substance Abuse 0679**

35 Initiative: Continues one limited-period Education Specialist I position originally  
 36 established by financial order to continue work with Healthy Maine Partnerships. The  
 37 position will end on June 15, 2013.

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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$85,893	\$91,012
All Other	\$4,000	\$4,000
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$89,893</u>	<u>\$95,012</u>

**Office of Substance Abuse 0679**

Initiative: Provides funding for gambling addiction analysis, prevention and treatment services.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$50,000	\$50,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>

**Office of Substance Abuse 0679**

Initiative: Provides funding for grants as a partial restoration of Fund for a Healthy Maine reductions.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$2,500,000	\$2,500,000
<b>GENERAL FUND TOTAL</b>	<u>\$2,500,000</u>	<u>\$2,500,000</u>

**OFFICE OF SUBSTANCE ABUSE 0679**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	11.000	11.000
Personal Services	\$860,858	\$890,823
All Other	\$9,278,619	\$9,278,619
<b>GENERAL FUND TOTAL</b>	<u>\$10,139,477</u>	<u>\$10,169,442</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$380,333	\$386,751
All Other	\$6,651,183	\$6,651,183
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$7,031,516</u>	<u>\$7,037,934</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$582,902	\$582,902
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$582,902</u>	<u>\$582,902</u>
6			
7	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
8	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
9	Personal Services	\$557,046	\$582,659
10	All Other	\$6,573,954	\$6,573,954
11			
12	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,131,000</u>	<u>\$7,156,613</u>
13	<b>Office of Substance Abuse - Medicaid Seed 0844</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$2,171,370	\$2,171,370
18			
19	GENERAL FUND TOTAL	<u>\$2,171,370</u>	<u>\$2,171,370</u>
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$636,083	\$636,083
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$636,083</u>	<u>\$636,083</u>
25	<b>Office of Substance Abuse - Medicaid Seed 0844</b>		
26	Initiative: Adjusts funding related to the rate reduction for outpatient services under the		
27	MaineCare Benefits Manual, Chapters II and III, Section 65, Behavioral Health Services		
28	included in Public Law 2009, chapter 571.		
29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	(\$108,318)	(\$108,318)
32			
33	GENERAL FUND TOTAL	<u>(\$108,318)</u>	<u>(\$108,318)</u>
34	<b>Office of Substance Abuse - Medicaid Seed 0844</b>		
35	Initiative: Provides funding for Medicaid services as the result of a decrease of the		
36	Federal Medical Assistance Percentage.		
37			



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$152,996	\$165,766
3			
4	GENERAL FUND TOTAL	<u>\$152,996</u>	<u>\$165,766</u>

5 **Office of Substance Abuse - Medicaid Seed 0844**

6 Initiative: Provides funding for the growth in the MaineCare program.

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$384,458	\$384,458
10			
11	GENERAL FUND TOTAL	<u>\$384,458</u>	<u>\$384,458</u>

12 **Office of Substance Abuse - Medicaid Seed 0844**

13 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to  
 14 projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting  
 15 Committee rejections.

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$21,763	\$21,763
19			
20	GENERAL FUND TOTAL	<u>\$21,763</u>	<u>\$21,763</u>

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	(\$21,763)	(\$21,763)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$21,763)</u>	<u>(\$21,763)</u>

26 **Office of Substance Abuse - Medicaid Seed 0844**

27 Initiative: Provides funding to offset a one-time reduction related to the enhanced Federal  
 28 Medical Assistance Percentage.

29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$510,970	\$510,970
32			
33	GENERAL FUND TOTAL	<u>\$510,970</u>	<u>\$510,970</u>

34 **OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844**

35 **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$3,133,239	\$3,146,009
3			
4	GENERAL FUND TOTAL	<u>\$3,133,239</u>	<u>\$3,146,009</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$614,320	\$614,320
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$614,320</u>	<u>\$614,320</u>

10 **Residential Treatment Facilities Assessment 0978**

11 Initiative: BASELINE BUDGET

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$1,553,655	\$1,553,655
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,553,655</u>	<u>\$1,553,655</u>

17 **Residential Treatment Facilities Assessment 0978**

18 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to  
 19 projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting  
 20 Committee rejections.

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$305,719	\$305,719
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$305,719</u>	<u>\$305,719</u>

26 **RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978**

27 **PROGRAM SUMMARY**

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$1,859,374	\$1,859,374
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,859,374</u>	<u>\$1,859,374</u>

33 **Riverview Psychiatric Center 0105**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
3	Personal Services	\$459,504	\$475,871
4	All Other	\$180,903	\$180,903
5			
6	GENERAL FUND TOTAL	<u>\$640,407</u>	<u>\$656,774</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	304.000	304.000
10	POSITIONS - FTE COUNT	0.360	0.360
11	Personal Services	\$14,195,552	\$14,702,755
12	All Other	\$8,750,718	\$8,750,718
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$22,946,270</u>	<u>\$23,453,473</u>

15 **Riverview Psychiatric Center 0105**

16 Initiative: Adjusts funding for Medicaid services as a result of the decrease of the Federal  
 17 Medical Assistance Percentage.

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	Personal Services	(\$347,211)	(\$389,106)
21	All Other	(\$111,251)	(\$119,027)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$458,462)</u>	<u>(\$508,133)</u>

24 **Riverview Psychiatric Center 0105**

25 Initiative: Eliminates one Accounting Assistant position, one Inventory and Property  
 26 Associate I position, one Office Associate II position, one Planning and Research  
 27 Assistant position, one Public Service Manager III position and one Quality Assurance  
 28 Director position and establishes 5 Hospital Nurse III positions, one Intensive Case  
 29 Manager position and 15 Hospital Nurse II positions. The cost of these positions is  
 30 allocated between the General Fund and Other Special Revenue Funds in accordance with  
 31 MaineCare match rates, and the additional net General Fund cost is offset by a reduction  
 32 in All Other.

33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
35	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
36	Personal Services	\$818,240	\$859,923
37	All Other	\$9,163	\$9,665
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$827,403</u>	<u>\$869,588</u>

40 **Riverview Psychiatric Center 0105**

1 Initiative: Eliminates one part-time Physician III position and transfers the Personal  
 2 Services savings to All Other in order to contract for physician services.

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	(0.500)	(0.500)
6	Personal Services	(\$78,526)	(\$79,829)
7	All Other	\$78,526	\$79,829
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

10 **Riverview Psychiatric Center 0105**

11 Initiative: Adjusts funding to reflect correct reimbursements to Riverview Psychiatric  
 12 Center and Dorothea Dix Psychiatric Center from Medicare and other third-party payers  
 13 and to ensure that sufficient resources are available to provide the appropriate level of  
 14 General Fund match.

15

16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$1,500,000	\$1,500,000
18			
19	GENERAL FUND TOTAL	\$1,500,000	\$1,500,000

20

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	(\$1,717,000)	(\$1,784,000)
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$1,717,000)	(\$1,784,000)

25 **RIVERVIEW PSYCHIATRIC CENTER 0105**

26 **PROGRAM SUMMARY**

27

28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
30	Personal Services	\$459,504	\$475,871
31	All Other	\$1,680,903	\$1,680,903
32			
33	GENERAL FUND TOTAL	\$2,140,407	\$2,156,774

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	318.500	318.500
3	POSITIONS - FTE COUNT	0.360	0.360
4	Personal Services	\$14,588,055	\$15,093,743
5	All Other	\$7,010,156	\$6,937,185
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$21,598,211</u>	<u>\$22,030,928</u>

8 **Traumatic Brain Injury Seed Z042**

9 Initiative: BASELINE BUDGET

10

11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$111,160	\$111,160
13			
14	<b>GENERAL FUND TOTAL</b>	<u>\$111,160</u>	<u>\$111,160</u>

15 **Traumatic Brain Injury Seed Z042**

16 Initiative: Provides funding for Medicaid services as the result of a decrease of the  
17 Federal Medical Assistance Percentage.

18

19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$5,170	\$5,601
21			
22	<b>GENERAL FUND TOTAL</b>	<u>\$5,170</u>	<u>\$5,601</u>

23 **TRAUMATIC BRAIN INJURY SEED Z042**

24 **PROGRAM SUMMARY**

25

26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$116,330	\$116,761
28			
29	<b>GENERAL FUND TOTAL</b>	<u>\$116,330</u>	<u>\$116,761</u>

30

1	<b>HEALTH AND HUMAN SERVICES,</b>		
2	<b>DEPARTMENT OF (FORMERLY BDS)</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
4			
5	<b>GENERAL FUND</b>	<b>\$306,722,516</b>	<b>\$300,891,116</b>
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$21,136,429</b>	<b>\$21,142,847</b>
7	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$3,105,972</b>	<b>\$3,105,972</b>
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$64,149,458</b>	<b>\$66,126,748</b>
9	<b>FEDERAL BLOCK GRANT FUND</b>	<b>\$9,051,776</b>	<b>\$9,077,389</b>
10			
11	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$404,166,151</b>	<b>\$400,344,072</b>

12 **Sec. A-33. Appropriations and allocations.** The following appropriations and  
 13 allocations are made.

14 **HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**

15 **Additional Support for People in Retraining and Employment 0146**

16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
20	Personal Services	\$2,167,581	\$2,252,784
21	All Other	\$4,878,041	\$4,878,041
22			
23	<b>GENERAL FUND TOTAL</b>	<b>\$7,045,622</b>	<b>\$7,130,825</b>

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$813,973	\$813,973
27			
28	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$813,973</b>	<b>\$813,973</b>

29			
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	49.500	49.500
32	Personal Services	\$3,040,902	\$3,161,936
33	All Other	\$20,724,258	\$20,724,258
34			
35	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$23,765,160</b>	<b>\$23,886,194</b>

36 **Additional Support for People in Retraining and Employment 0146**

37 Initiative: Transfers one Office Associate II position from Other Special Revenue Funds  
 38 in the Bureau of Family Independence - Regional program to the Federal Block Grant  
 39 Fund in the Additional Support for People in Retraining and Employment program.

1			
2	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
4	Personal Services	\$46,463	\$49,626
5	All Other	\$4,992	\$5,077
6			
7	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$51,455</u>	<u>\$54,703</u>
8	<b>ADDITIONAL SUPPORT FOR PEOPLE IN RETRAINING AND</b>		
9	<b>EMPLOYMENT 0146</b>		
10	<b>PROGRAM SUMMARY</b>		
11			
12	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	33.000	33.000
14	Personal Services	\$2,167,581	\$2,252,784
15	All Other	\$4,878,041	\$4,878,041
16			
17	GENERAL FUND TOTAL	<u>\$7,045,622</u>	<u>\$7,130,825</u>
18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$813,973	\$813,973
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$813,973</u>	<u>\$813,973</u>
23			
24	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	50.500	50.500
26	Personal Services	\$3,087,365	\$3,211,562
27	All Other	\$20,729,250	\$20,729,335
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$23,816,615</u>	<u>\$23,940,897</u>
30	<b>Aids Lodging House 0518</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$37,869	\$37,869
35			
36	GENERAL FUND TOTAL	<u>\$37,869</u>	<u>\$37,869</u>
37	<b>AIDS LODGING HOUSE 0518</b>		
38	<b>PROGRAM SUMMARY</b>		

1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$37,869	\$37,869
4			
5	GENERAL FUND TOTAL	<u>\$37,869</u>	<u>\$37,869</u>
6	<b>Bone Marrow Screening Fund 0076</b>		
7	Initiative: BASELINE BUDGET		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$10,000	\$10,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
13	<b>BONE MARROW SCREENING FUND 0076</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$10,000	\$10,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,000</u>	<u>\$10,000</u>
20	<b>Breast Cancer Services Special Program Fund Z069</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$10,800	\$10,800
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,800</u>	<u>\$10,800</u>
27	<b>Breast Cancer Services Special Program Fund Z069</b>		
28	Initiative: Provides funding to align allocations with current resources.		
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$111,528	\$111,528
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$111,528</u>	<u>\$111,528</u>
34	<b>BREAST CANCER SERVICES SPECIAL PROGRAM FUND Z069</b>		
35	<b>PROGRAM SUMMARY</b>		



1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$122,328	\$122,328
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$122,328</u>	<u>\$122,328</u>
6	<b>Bureau of Child and Family Services - Central 0307</b>		
7	Initiative: BASELINE BUDGET		
8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
11	Personal Services	\$1,884,668	\$1,946,873
12	All Other	\$560,811	\$560,811
13			
14	GENERAL FUND TOTAL	<u>\$2,445,479</u>	<u>\$2,507,684</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	19.500	19.500
18	Personal Services	\$1,323,704	\$1,368,335
19	All Other	\$3,597,391	\$3,597,391
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,921,095</u>	<u>\$4,965,726</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$87,054	\$92,814
26	All Other	\$3,653,331	\$3,653,331
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,740,385</u>	<u>\$3,746,145</u>

29 **Bureau of Child and Family Services - Central 0307**  
30 Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between  
31 various accounts within programs administered by the Bureau of Child and Family  
32 Services to place them in the proper functional location. Position detail is on file in the  
33 Bureau of the Budget.

34

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	(9,500)	(9,500)
3	Personal Services	(\$655,653)	(\$680,185)
4	All Other	(\$31,917)	(\$31,917)
5			
6	GENERAL FUND TOTAL	<u>(\$687,570)</u>	<u>(\$712,102)</u>

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
10	Personal Services	\$478,437	\$496,411
11	All Other	\$43,323	\$43,955
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$521,760</u>	<u>\$540,366</u>

14 **Bureau of Child and Family Services - Central 0307**

15 Initiative: Transfers one Customer Representative Associate II - Human Services position  
 16 from the Bureau of Child and Family Services - Regional program to the Bureau of Child  
 17 and Family Services - Central program to place the position in the correct functional  
 18 location and allow proper allocation of position costs.

19			
20	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
22	Personal Services	\$53,428	\$56,939
23	All Other	\$3,644	\$3,644
24			
25	GENERAL FUND TOTAL	<u>\$57,072</u>	<u>\$60,583</u>

26 **Bureau of Child and Family Services - Central 0307**

27 Initiative: Transfers 5 Human Services Caseworker positions, one Human Services  
 28 Caseworker Supervisor position, 3 Social Services Program Specialist II positions and  
 29 one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance  
 30 program to other programs within the Bureau of Child and Family Services based upon  
 31 changes in federal regulations. Position detail is on file in the Bureau of the Budget.

32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
35	Personal Services	\$248,672	\$255,524
36	All Other	(\$248,672)	(\$255,524)
37			
38	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

39

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$90,963	\$93,270
4	All Other	\$6,986	\$7,067
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$97,949</u>	<u>\$100,337</u>

7 **Bureau of Child and Family Services - Central 0307**

8 Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal  
 9 Medical Assistance Percentage.

10			
11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$62,249	\$69,184
13			
14	GENERAL FUND TOTAL	<u>\$62,249</u>	<u>\$69,184</u>

15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	(\$86,392)	(\$94,122)
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$86,392)</u>	<u>(\$94,122)</u>

20 **Bureau of Child and Family Services - Central 0307**

21 Initiative: Transfers one Public Service Manager III position from the Bureau of Child  
 22 and Family Services - Regional program to the Bureau of Child and Family Services -  
 23 Central program.

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$126,231	\$128,991
28	All Other	\$3,644	\$3,644
29			
30	GENERAL FUND TOTAL	<u>\$129,875</u>	<u>\$132,635</u>

31 **BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307**

32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
36	Personal Services	\$1,657,346	\$1,708,142
37	All Other	\$349,759	\$349,842
38			
39	GENERAL FUND TOTAL	<u>\$2,007,105</u>	<u>\$2,057,984</u>

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<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	27.500	27.500
Personal Services	\$1,893,104	\$1,958,016
All Other	\$3,561,308	\$3,554,291
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,454,412</b>	<b>\$5,512,307</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$87,054	\$92,814
All Other	\$3,653,331	\$3,653,331
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$3,740,385</b>	<b>\$3,746,145</b>

**Bureau of Child and Family Services - Regional 0452**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	462.500	462.500
Personal Services	\$32,767,444	\$34,095,178
All Other	\$2,566,588	\$2,566,588
<b>GENERAL FUND TOTAL</b>	<b>\$35,334,032</b>	<b>\$36,661,766</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$21,941	\$21,941
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$21,941</b>	<b>\$21,941</b>

**Bureau of Child and Family Services - Regional 0452**

Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between various accounts within programs administered by the Bureau of Child and Family Services to place them in the proper functional location. Position detail is on file in the Bureau of the Budget.

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	10.500	10.500
3	Personal Services	\$565,340	\$589,044
4	All Other	\$35,562	\$35,562
5			
6	GENERAL FUND TOTAL	<u>\$600,902</u>	<u>\$624,606</u>

7 **Bureau of Child and Family Services - Regional 0452**

8 Initiative: Transfers one Customer Representative Associate II - Human Services position  
 9 from the Bureau of Child and Family Services - Regional program to the Bureau of Child  
 10 and Family Services - Central program to place the position in the correct functional  
 11 location and allow proper allocation of position costs.

12			
13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
15	Personal Services	(\$53,428)	(\$56,939)
16	All Other	(\$3,644)	(\$3,644)
17			
18	GENERAL FUND TOTAL	<u>(\$57,072)</u>	<u>(\$60,583)</u>

19 **Bureau of Child and Family Services - Regional 0452**

20 Initiative: Transfers 5 Human Services Caseworker positions, one Human Services  
 21 Caseworker Supervisor position, 3 Social Services Program Specialist II positions and  
 22 one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance  
 23 program to other programs within the Bureau of Child and Family Services based upon  
 24 changes in federal regulations. Position detail is on file in the Bureau of the Budget.

25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
28	Personal Services	\$406,123	\$422,047
29	All Other	(\$406,123)	(\$422,047)
30			
31	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

32 **Bureau of Child and Family Services - Regional 0452**

33 Initiative: Transfers one Public Service Manager III position from the Bureau of Child  
 34 and Family Services - Regional program to the Bureau of Child and Family Services -  
 35 Central program.

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$126,231)	(\$128,991)
4	All Other	(\$3,644)	(\$3,644)
5			
6	GENERAL FUND TOTAL	<u>(\$129,875)</u>	<u>(\$132,635)</u>

7 **BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452**

8 **PROGRAM SUMMARY**

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	477,000	477,000
12	Personal Services	\$33,559,248	\$34,920,339
13	All Other	\$2,188,739	\$2,172,815
14			
15	GENERAL FUND TOTAL	<u>\$35,747,987</u>	<u>\$37,093,154</u>

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$21,941	\$21,941
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$21,941</u>	<u>\$21,941</u>

21 **Bureau of Family Independence - Regional 0453**

22 Initiative: BASELINE BUDGET

23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	231,000	231,000
26	Personal Services	\$14,269,188	\$14,930,910
27	All Other	\$1,902,959	\$1,902,959
28			
29	GENERAL FUND TOTAL	<u>\$16,172,147</u>	<u>\$16,833,869</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	232,500	232,500
33	Personal Services	\$13,637,765	\$14,271,991
34	All Other	\$2,655,283	\$2,655,955
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,293,048</u>	<u>\$16,927,946</u>

37 **Bureau of Family Independence - Regional 0453**

1 Initiative: Reallocates funding for 460 full-time positions and 4 part-time positions to  
 2 50% General Fund and 50% Other Special Revenue Funds based on the cost allocation  
 3 plan. Position detail is on file with the Bureau of the Budget.

4

5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	Personal Services	(\$338,958)	(\$354,272)
7	All Other	(\$463,127)	(\$463,127)
8			
9	<b>GENERAL FUND TOTAL</b>	<u>(\$802,085)</u>	<u>(\$817,399)</u>

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	Personal Services	\$338,958	\$354,272
13	All Other	\$7,612	\$7,612
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$346,570</u>	<u>\$361,884</u>

16 **Bureau of Family Independence - Regional 0453**

17 Initiative: Transfers one Office Associate II position from Other Special Revenue Funds  
 18 in the Bureau of Family Independence - Regional program to the Federal Block Grant  
 19 Fund in the Additional Support for People in Retraining and Employment program.

20

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$46,463)	(\$49,626)
24	All Other	(\$1,904)	(\$1,904)
25			
26	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$48,367)</u>	<u>(\$51,530)</u>

27 **Bureau of Family Independence - Regional 0453**

28 Initiative: Continues 6 limited-period Customer Representative Associate II - Human  
 29 Services positions which were originally established by financial order and continued in  
 30 Public Law 2009, chapter 213 to target the improvement of accuracy for food supplement  
 31 eligibility and benefits. These positions will end on June 15, 2013.

32

33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	Personal Services	\$169,338	\$180,966
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$169,338</u>	<u>\$180,966</u>

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$169,362	\$180,978
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$169,362</u>	<u>\$180,978</u>

5 **Bureau of Family Independence - Regional 0453**

6 Initiative: Establishes 15 limited-period Customer Service Representative Associate II  
 7 positions in the Bureau of Family Independence - Regional program to expedite disability  
 8 determinations and reduce the time period for determination of disability by an average of  
 9 15 days and achieve one-time savings by decreasing payments for benefits with state  
 10 funds. These positions are established through June 15, 2013.

11			
12	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	Personal Services	\$247,548	\$298,548
14	All Other	\$41,453	\$41,453
15			
16	GENERAL FUND TOTAL	<u>\$289,001</u>	<u>\$340,001</u>

17 **BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453**

18 **PROGRAM SUMMARY**

19			
20	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	231.000	231.000
22	Personal Services	\$14,347,116	\$15,056,152
23	All Other	\$1,481,285	\$1,481,285
24			
25	GENERAL FUND TOTAL	<u>\$15,828,401</u>	<u>\$16,537,437</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	POSITIONS - LEGISLATIVE COUNT	231.500	231.500
29	Personal Services	\$14,099,622	\$14,757,615
30	All Other	\$2,660,991	\$2,661,663
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$16,760,613</u>	<u>\$17,419,278</u>

33 **Bureau of Medical Services 0129**

34 Initiative: BASELINE BUDGET

35



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	45.000	45.000
3	Personal Services	\$5,032,079	\$5,261,423
4	All Other	\$25,630,748	\$25,630,748
5			
6	GENERAL FUND TOTAL	<u>\$30,662,827</u>	<u>\$30,892,171</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	131.500	131.500
10	Personal Services	\$7,794,969	\$8,133,804
11	All Other	\$72,092,004	\$72,092,004
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,886,973</u>	<u>\$80,225,808</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$1,468,917	\$1,468,917
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,468,917</u>	<u>\$1,468,917</u>
19			
20	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	All Other	\$795,334	\$795,334
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$795,334</u>	<u>\$795,334</u>
24	<b>Bureau of Medical Services 0129</b>		
25	Initiative: Transfers funding from the Medical Care - Payments to Providers program to		
26	the Long Term Care - Human Services program and the Developmental Services -		
27	Community program based on the unbundling of rates as required by the Maine		
28	Integrated Health Management Solution (MIHMS) system.		
29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$310,632	\$310,632
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$310,632</u>	<u>\$310,632</u>
34	<b>Bureau of Medical Services 0129</b>		
35	Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service		
36	Manager II position from the Federal Expenditures Fund in the Bureau of Medical		
37	Services program to the Office of Management and Budget program and reallocates 50%		
38	of the cost from the Federal Expenditures Fund in the Bureau of Medical Services		
39	program to Other Special Revenue Funds in the Office of Management and Budget		

1 program; reallocates 50% of the cost of one Management Analyst II position from the  
 2 General Fund to Other Special Revenue Funds in the Office of Management and Budget  
 3 program; and transfers one Public Service Manager I position from the General Fund to  
 4 Other Special Revenue Funds in the Office of Management and Budget program and  
 5 reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical  
 6 Services program to Other Special Revenue Funds in the Office of Management and  
 7 Budget program.

8

9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
11	Personal Services	(\$188,763)	(\$195,146)
12	All Other	(\$12,548)	(\$12,717)
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$201,311)</u>	<u>(\$207,863)</u>

15 **Bureau of Medical Services 0129**

16 Initiative: Reallocates the portion of the cost of 2 Office Associate II positions, one  
 17 Office Associate II Manager position, one Mental Health Worker III position, one Public  
 18 Service Manager III position, one Social Services Program Specialist I position, 3 Social  
 19 Services Program Specialist II positions and one Social Services Program Manager  
 20 position currently budgeted in the Bureau of Medical Services program, Federal  
 21 Expenditures Fund to Other Special Revenue Funds in the Office of Management and  
 22 Budget program based on the cost allocation plan. The final allocation for these positions  
 23 is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in  
 24 the Bureau of the Budget.

25

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	Personal Services	(\$239,382)	(\$247,737)
28	All Other	(\$5,043)	(\$5,043)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$244,425)</u>	<u>(\$252,780)</u>

31 **Bureau of Medical Services 0129**

32 Initiative: Reallocates the cost of one Assistant Director Division Medicaid/Medicare  
 33 Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2  
 34 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization  
 35 Supervisor position, one Management Analyst II position and 2 Planning and Research  
 36 Associate I positions from the Office of Management and Budget, General Fund and  
 37 Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of  
 38 Management and Budget, General Fund and Office of Management and Budget, Other  
 39 Special Revenue Funds accounts.

40

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	(7,000)	(7,000)
3	Personal Services	(\$473,329)	(\$492,700)
4	All Other	(\$10,943)	(\$10,943)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$484,272)</u>	<u>(\$503,643)</u>

7 **Bureau of Medical Services 0129**

8 Initiative: Reallocates the cost of 10 Comprehensive Health Planner II positions, one  
 9 Health Services Consultant position, one Medical Care Coordinator position, one  
 10 Management Analyst I position, 2 Office Specialist I positions, one Public Service  
 11 Manager I position and 2 Public Service Manager II positions within the Bureau of  
 12 Medical Services program from 25% General Fund and 75% Federal Expenditures Fund  
 13 to 50% General Fund and 50% Federal Expenditures Fund to align position funding with  
 14 projected federal reimbursement.

15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	Personal Services	\$359,722	\$373,725
18	All Other	\$16,395	\$16,395
19			
20	GENERAL FUND TOTAL	<u>\$376,117</u>	<u>\$390,120</u>

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	Personal Services	(\$358,860)	(\$372,863)
24	All Other	(\$8,565)	(\$8,565)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$367,425)</u>	<u>(\$381,428)</u>

27 **Bureau of Medical Services 0129**

28 Initiative: Provides funding for the implementation and operation of new standards that  
 29 regulate the electronic transmission of specific health care transactions.

30			
31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$699,382	\$346,194
33			
34	GENERAL FUND TOTAL	<u>\$699,382</u>	<u>\$346,194</u>

35			
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
37	All Other	\$6,444,686	\$3,190,120
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,444,686</u>	<u>\$3,190,120</u>

1 **Bureau of Medical Services 0129**

2 Initiative: Provides funding for the implementation and operation of health information  
3 technology incentive payments.

4

5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	\$219,382	\$164,382
7			
8	GENERAL FUND TOTAL	<u>\$219,382</u>	<u>\$164,382</u>

9

10	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$1,974,438	\$1,479,438
12			
13	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,974,438</u>	<u>\$1,479,438</u>

14 **Bureau of Medical Services 0129**

15 Initiative: Reallocates 25% of the cost of one Management Analyst II position and related  
16 All Other from the Office of Elder Services Central Office program, Federal  
17 Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal  
18 Expenditures Fund, and 12.5% in the Office of Elder Services program, General Fund.  
19 The additional General Fund Personal Services costs are offset by a reduction in the All  
20 Other line category.

21

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	Personal Services	\$9,051	\$9,647
24	All Other	\$457	\$457
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,508</u>	<u>\$10,104</u>

27 **Bureau of Medical Services 0129**

28 Initiative: Adjusts funding as a result of the certification of the Maine Integrated Health  
29 Management Solution (MIHMS) system by the United States Department of Health and  
30 Human Services, Centers for Medicare and Medicaid Services.

31

32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$0	(\$4,200,000)
34			
35	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$4,200,000)</u>

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$0	\$4,200,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$4,200,000

5       **Bureau of Medical Services 0129**

6       Initiative: Continues one Public Service Manager III position originally established by  
7       financial order to continue the necessary planning for the MaineCare managed care  
8       initiative. The cost of this position is offset by the elimination of one Comprehensive  
9       Health Planner I position and one Office Associate II Supervisor position.

10			
11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	Personal Services	(\$11,126)	(\$11,917)
13			
14	GENERAL FUND TOTAL	(\$11,126)	(\$11,917)

15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
18	Personal Services	(\$11,129)	(\$11,920)
19	All Other	(\$297)	(\$319)
20			
21	FEDERAL EXPENDITURES FUND TOTAL	(\$11,426)	(\$12,239)

22       **Bureau of Medical Services 0129**

23       Initiative: Provides funding for a grant awarded by the United States Department of  
24       Health and Human Services, Centers for Medicare and Medicaid Services under the  
25       federal Children's Health Insurance Program Reauthorization Act of 2009.

26			
27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$2,573,092	\$2,571,292
29			
30	FEDERAL BLOCK GRANT FUND TOTAL	\$2,573,092	\$2,571,292

31       **Bureau of Medical Services 0129**

32       Initiative: Transfers one Senior Contract/Grant Specialist position from the Bureau of  
33       Medical Services program, funded 50% General Fund and 50% Federal Expenditures  
34       Fund, to the Division of Purchased Services program, funded 66% General Fund and  
35       34% Other Special Revenue Funds. The additional General Fund Personal Services costs  
36       will be offset by a reduction in the All Other line category.

37

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	(\$39,240)	(\$41,495)
3			
4	GENERAL FUND TOTAL	<u>(\$39,240)</u>	<u>(\$41,495)</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
8	Personal Services	(\$39,247)	(\$41,497)
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$39,247)</u>	<u>(\$41,497)</u>

11 **Bureau of Medical Services 0129**

12 Initiative: Establishes a part-time limited-period Medical Director position. The position  
 13 is funded for 20 hours per week through September 30, 2012 and for 16 hours per week  
 14 from October 1, 2012 through June 15, 2013 and its cost is allocated among several  
 15 programs within the department. General Fund position costs are offset through a  
 16 reduction in the All Other line category. Additional position detail is on file in the Bureau  
 17 of the Budget.

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	Personal Services	\$32,393	\$39,007
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$32,393</u>	<u>\$39,007</u>

23 **Bureau of Medical Services 0129**

24 Initiative: Adjusts funding on a one-time basis to recognize the estimated savings from  
 25 the retroactive certification of the Maine Integrated Health Management Solution  
 26 (MIHMS) system by the United States Department of Health and Human Services,  
 27 Centers for Medicare and Medicaid Services. General Fund savings are contingent upon a  
 28 certification date retroactive to July 1, 2011 and that the certification occurs within fiscal  
 29 year 2012-13.

30			
31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$0	(\$12,600,000)
33			
34	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$12,600,000)</u>

35			
36	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
37	All Other	\$0	\$12,600,000
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$12,600,000</u>

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**Bureau of Medical Services 0129**

Initiative: Establishes 15 limited-period Customer Service Representative Associate II positions in the Bureau of Family Independence - Regional program to expedite disability determinations and reduce the time period for determination of disability by an average of 15 days and achieve one-time savings by decreasing payments for benefits with state funds. These positions are established through June 15, 2013.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$247,548	\$298,548
All Other	\$41,453	\$41,453
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$289,001</b>	<b>\$340,001</b>

**BUREAU OF MEDICAL SERVICES 0129**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	45.000	45.000
Personal Services	\$5,341,435	\$5,581,736
All Other	\$26,565,907	\$9,357,719
<b>GENERAL FUND TOTAL</b>	<b>\$31,907,342</b>	<b>\$14,939,455</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	119.500	119.500
Personal Services	\$6,773,251	\$7,119,143
All Other	\$78,851,836	\$92,397,079
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$85,625,087</b>	<b>\$99,516,222</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,468,917	\$1,468,917
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,468,917</b>	<b>\$1,468,917</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$3,368,426	\$3,366,626
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$3,368,426</b>	<b>\$3,366,626</b>

1			
2	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$1,974,438	\$1,479,438
4			
5	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$1,974,438</u>	<u>\$1,479,438</u>
6	<b>Child Care Food Program 0454</b>		
7	Initiative: BASELINE BUDGET		
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
11	Personal Services	\$278,007	\$284,636
12	All Other	\$15,396,199	\$15,396,199
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,674,206</u>	<u>\$15,680,835</u>
15	<b>CHILD CARE FOOD PROGRAM 0454</b>		
16	<b>PROGRAM SUMMARY</b>		
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$278,007	\$284,636
21	All Other	\$15,396,199	\$15,396,199
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,674,206</u>	<u>\$15,680,835</u>
24	<b>Child Care Services 0563</b>		
25	Initiative: BASELINE BUDGET		
26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$300,000	\$300,000
29			
30	GENERAL FUND TOTAL	<u>\$300,000</u>	<u>\$300,000</u>
31			
32	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$383,329	\$395,244
35	All Other	\$15,845,368	\$15,845,368
36			
37	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$16,228,697</u>	<u>\$16,240,612</u>



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**Child Care Services 0563**

Initiative: Continues 8 limited-period Financial Resource Specialist positions and one limited-period Social Services Program Specialist II position that were originally established by financial order until June 15, 2013.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$532,832	\$567,199
All Other	\$18,745	\$19,954
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$551,577</b>	<b>\$587,153</b>

**CHILD CARE SERVICES 0563**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$300,000	\$300,000
<b>GENERAL FUND TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$916,161	\$962,443
All Other	\$15,864,113	\$15,865,322
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$16,780,274</b>	<b>\$16,827,765</b>

**Child Support 0100**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$2,758,146	\$2,871,057
All Other	\$850,004	\$850,004
<b>GENERAL FUND TOTAL</b>	<b>\$3,608,150</b>	<b>\$3,721,061</b>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	193.000	193.000
3	Personal Services	\$9,609,153	\$10,006,119
4	All Other	\$5,313,031	\$5,313,031
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,922,184</u>	<u>\$15,319,150</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$2,039,626	\$2,124,631
10	All Other	\$5,871,584	\$5,871,584
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,911,210</u>	<u>\$7,996,215</u>

13 **Child Support 0100**

14 Initiative: Transfers one Office Assistant II position from Other Special Revenue Funds  
 15 in the Office of Integrated Access and Support - Central Office program to 34% General  
 16 Fund and 66% Federal Expenditures Fund in the Child Support program.

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$15,706	\$16,786
21	All Other	\$1,239	\$1,239
22			
23	GENERAL FUND TOTAL	<u>\$16,945</u>	<u>\$18,025</u>

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	Personal Services	\$30,489	\$32,583
27	All Other	\$3,289	\$3,345
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,778</u>	<u>\$35,928</u>

30 **CHILD SUPPORT 0100**

31 **PROGRAM SUMMARY**

32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	32.500	32.500
35	Personal Services	\$2,773,852	\$2,887,843
36	All Other	\$851,243	\$851,243
37			
38	GENERAL FUND TOTAL	<u>\$3,625,095</u>	<u>\$3,739,086</u>

39

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	193.000	193.000
3	Personal Services	\$9,639,642	\$10,038,702
4	All Other	\$5,316,320	\$5,316,376
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$14,955,962</u>	<u>\$15,355,078</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$2,039,626	\$2,124,631
10	All Other	\$5,871,584	\$5,871,584
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,911,210</u>	<u>\$7,996,215</u>
13	<b>Community Family Planning 0466</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$225,322	\$225,322
18			
19	GENERAL FUND TOTAL	<u>\$225,322</u>	<u>\$225,322</u>
20	<b>COMMUNITY FAMILY PLANNING 0466</b>		
21	<b>PROGRAM SUMMARY</b>		
22			
23	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$225,322	\$225,322
25			
26	GENERAL FUND TOTAL	<u>\$225,322</u>	<u>\$225,322</u>
27	<b>Community Services Block Grant 0716</b>		
28	Initiative: BASELINE BUDGET		
29			
30	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	Personal Services	\$67,349	\$71,959
33	All Other	\$4,863,395	\$4,863,395
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$4,930,744</u>	<u>\$4,935,354</u>
36	<b>COMMUNITY SERVICES BLOCK GRANT 0716</b>		
37	<b>PROGRAM SUMMARY</b>		

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<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$67,349	\$71,959
All Other	\$4,863,395	\$4,863,395
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$4,930,744</b>	<b>\$4,935,354</b>

**Comprehensive Cancer Screening, Detection and Prevention Fund Z054**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**COMPREHENSIVE CANCER SCREENING, DETECTION AND PREVENTION FUND Z054**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Dental Disease Prevention 0486**

Initiative: BASELINE BUDGET

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$164,244	\$170,661
All Other	\$34,660	\$34,660
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$198,904</b>	<b>\$205,321</b>

**DENTAL DISEASE PREVENTION 0486**

**PROGRAM SUMMARY**

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$164,244	\$170,661
4	All Other	\$34,660	\$34,660
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$198,904</u>	<u>\$205,321</u>

7 **Disability Determination - Division of 0208**

8 Initiative: BASELINE BUDGET

9

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	65.000	65.000
12	Personal Services	\$4,361,263	\$4,540,428
13	All Other	\$4,150,509	\$4,150,509
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$8,511,772</u>	<u>\$8,690,937</u>

16 **Disability Determination - Division of 0208**

17 Initiative: Provides funding necessary due to an increase in applications for benefits.

18

19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$1,015,791	\$1,015,791
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,015,791</u>	<u>\$1,015,791</u>

23 **DISABILITY DETERMINATION - DIVISION OF 0208**

24 **PROGRAM SUMMARY**

25

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	65.000	65.000
28	Personal Services	\$4,361,263	\$4,540,428
29	All Other	\$5,166,300	\$5,166,300
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,527,563</u>	<u>\$9,706,728</u>

32 **Division of Administrative Hearings Z038**

33 Initiative: BASELINE BUDGET

34

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$141,059	\$144,533
4	All Other	\$20,467	\$20,467
5			
6	GENERAL FUND TOTAL	<u>\$161,526</u>	<u>\$165,000</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
10	Personal Services	\$796,385	\$820,378
11	All Other	\$249,182	\$249,182
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,045,567</u>	<u>\$1,069,560</u>

14 **Division of Administrative Hearings Z038**

15 Initiative: Reallocates the cost of one Hearings Examiner position and one Secretary  
 16 Legal position from 100% General Fund to 42% General Fund and 58% Other Special  
 17 Revenue Funds and 6 Hearings Examiner positions, 2 Secretary Legal positions, one  
 18 Secretary Associate Legal Supervisor position and one Public Service Manager II  
 19 position from 100% Other Special Revenue Funds to 58% Other Special Revenue Funds  
 20 and 42% General Fund based on the cost allocation plan. Position detail is on file with  
 21 the Bureau of the Budget.

22

23

24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	Personal Services	\$252,673	\$260,729
26	All Other	\$31,157	\$31,157
27			
28	GENERAL FUND TOTAL	<u>\$283,830</u>	<u>\$291,886</u>

29

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	Personal Services	(\$252,673)	(\$260,729)
32	All Other	(\$4,342)	(\$4,342)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$257,015)</u>	<u>(\$265,071)</u>

35 **DIVISION OF ADMINISTRATIVE HEARINGS Z038**

36 **PROGRAM SUMMARY**

37

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$393,732	\$405,262
4	All Other	\$51,624	\$51,624
5			
6	GENERAL FUND TOTAL	<u>\$445,356</u>	<u>\$456,886</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
10	Personal Services	\$543,712	\$559,649
11	All Other	\$244,840	\$244,840
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$788,552</u>	<u>\$804,489</u>
14	<b>Division of Data, Research and Vital Statistics Z037</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
19	Personal Services	\$473,697	\$484,677
20	All Other	\$885,796	\$885,796
21			
22	GENERAL FUND TOTAL	<u>\$1,359,493</u>	<u>\$1,370,473</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$215,306	\$220,155
27	All Other	\$1,766,739	\$1,766,739
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,982,045</u>	<u>\$1,986,894</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
33	Personal Services	\$564,475	\$589,008
34	All Other	\$2,223,646	\$2,223,646
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,788,121</u>	<u>\$2,812,654</u>
37			

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$72,956	\$74,589
4	All Other	\$8,387	\$8,387
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$81,343</u>	<u>\$82,976</u>
7	<b>DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
12	Personal Services	\$473,697	\$484,677
13	All Other	\$885,796	\$885,796
14			
15	GENERAL FUND TOTAL	<u>\$1,359,493</u>	<u>\$1,370,473</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$215,306	\$220,155
20	All Other	\$1,766,739	\$1,766,739
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,982,045</u>	<u>\$1,986,894</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
26	Personal Services	\$564,475	\$589,008
27	All Other	\$2,223,646	\$2,223,646
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,788,121</u>	<u>\$2,812,654</u>
30			
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$72,956	\$74,589
34	All Other	\$8,387	\$8,387
35			
36	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$81,343</u>	<u>\$82,976</u>
37	<b>Division of Licensing and Regulatory Services Z036</b>		
38	Initiative: BASELINE BUDGET		
39			



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	30.000	30.000
3	Personal Services	\$2,942,632	\$3,055,839
4	All Other	\$257,519	\$257,519
5			
6	GENERAL FUND TOTAL	<u>\$3,200,151</u>	<u>\$3,313,358</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$52,644	\$56,140
10	All Other	\$159,056	\$159,056
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$211,700</u>	<u>\$215,196</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	POSITIONS - LEGISLATIVE COUNT	77.000	77.000
16	Personal Services	\$4,917,940	\$5,097,362
17	All Other	\$1,122,668	\$1,122,668
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,040,608</u>	<u>\$6,220,030</u>
20			
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$12,724	\$12,724
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$12,724</u>	<u>\$12,724</u>

25 **Division of Licensing and Regulatory Services Z036**

26 Initiative: Reallocates funding for 105 positions to 35% General Fund and 65% Other  
 27 Special Revenue Funds based on the cost allocation plan. Position detail is on file with  
 28 the Bureau of the Budget.

29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	Personal Services	(\$148,360)	(\$157,340)
32	All Other	\$115,837	\$115,837
33			
34	GENERAL FUND TOTAL	<u>(\$32,523)</u>	<u>(\$41,503)</u>

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	(\$52,644)	(\$56,140)
3	All Other	(\$1,904)	(\$1,904)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$54,548)</u>	<u>(\$58,044)</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
8	Personal Services	\$201,004	\$213,480
9	All Other	\$5,709	\$5,709
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$206,713</u>	<u>\$219,189</u>

12 **Division of Licensing and Regulatory Services Z036**

13 Initiative: Transfers 4 Social Services Program Specialist I positions and one Office  
 14 Associate II position from the FHM - Service Center program to the Division of  
 15 Licensing and Regulatory Services program, funded 35% General Fund and 65% Other  
 16 Special Revenue Funds. The additional General Fund costs are offset by the elimination  
 17 of one Office Associate II position in the Mental Health Services - Community program,  
 18 one Office Assistant II position in the OMB Division of Regional Operations program  
 19 and one Social Services Program Specialist I position in the Division of Licensing and  
 20 Regulatory Services program, as well as the reallocation of costs of 2 Health Care  
 21 Financial Analyst positions from 50% General Fund and 50% Other Special Revenue  
 22 Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of  
 23 Licensing and Regulatory Services program. Additional position detail is available in the  
 24 Bureau of the Budget.

25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
28	Personal Services	\$72,477	\$76,120
29	All Other	\$6,982	\$8,771
30			
31	GENERAL FUND TOTAL	<u>\$79,459</u>	<u>\$84,891</u>

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
35	Personal Services	\$205,077	\$213,361
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$205,077</u>	<u>\$213,361</u>

38 **DIVISION OF LICENSING AND REGULATORY SERVICES Z036**

39 **PROGRAM SUMMARY**

40

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
3	Personal Services	\$2,866,749	\$2,974,619
4	All Other	\$380,338	\$382,127
5			
6	GENERAL FUND TOTAL	<u>\$3,247,087</u>	<u>\$3,356,746</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$0	\$0
10	All Other	\$157,152	\$157,152
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$157,152</u>	<u>\$157,152</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	POSITIONS - LEGISLATIVE COUNT	82.000	82.000
16	Personal Services	\$5,324,021	\$5,524,203
17	All Other	\$1,128,377	\$1,128,377
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,452,398</u>	<u>\$6,652,580</u>
20			
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$12,724	\$12,724
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$12,724</u>	<u>\$12,724</u>
25	<b>Division of Purchased Services Z035</b>		
26	Initiative: BASELINE BUDGET		
27			
28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
30	Personal Services	\$2,056,548	\$2,133,119
31	All Other	\$292,013	\$292,013
32			
33	GENERAL FUND TOTAL	<u>\$2,348,561</u>	<u>\$2,425,132</u>
34			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	8,000	8,000
3	Personal Services	\$690,489	\$715,745
4	All Other	\$81,323	\$81,323
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$771,812</u>	<u>\$797,068</u>

7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$1,015	\$1,015
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$1,015</u>	<u>\$1,015</u>

12 **Division of Purchased Services Z035**

13 Initiative: Reallocates funding for 30 positions to 66% General Fund and 34% Other  
 14 Special Revenue Funds based on the cost allocation plan. Position detail is on file with  
 15 the Bureau of the Budget.

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	Personal Services	(\$407,488)	(\$422,262)
19	All Other	(\$80,795)	(\$80,795)
20			
21	GENERAL FUND TOTAL	<u>(\$488,283)</u>	<u>(\$503,057)</u>

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	Personal Services	\$407,488	\$422,262
25	All Other	\$11,419	\$11,419
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$418,907</u>	<u>\$433,681</u>

28 **Division of Purchased Services Z035**

29 Initiative: Transfers one Management Analyst II position from the General Fund and 3  
 30 Public Service Coordinator I positions from Other Special Revenue Funds within the  
 31 Division of Purchased Services program to the General Fund in the Office of  
 32 Management and Budget program and reallocates 40% of the cost to Other Special  
 33 Revenue Funds based on the cost allocation plan.

34			
35	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
37	Personal Services	(\$75,960)	(\$78,488)
38	All Other	(\$4,022)	(\$4,022)
39			
40	GENERAL FUND TOTAL	<u>(\$79,982)</u>	<u>(\$82,510)</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
Personal Services	(\$287,587)	(\$297,103)
All Other	(\$5,709)	(\$5,709)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$293,296)</b>	<b>(\$302,812)</b>

**Division of Purchased Services Z035**

Initiative: Reduces funding to align allocation with available resources.

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$1,015)	(\$1,015)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$1,015)</b>	<b>(\$1,015)</b>

**Division of Purchased Services Z035**

Initiative: Transfers one Senior Contract/Grant Specialist position from the Bureau of Medical Services program, funded 50% General Fund and 50% Federal Expenditures Fund, to the Division of Purchased Services program, funded 66% General Fund and 34% Other Special Revenue Funds. The additional General Fund Personal Services costs will be offset by a reduction in the All Other line category.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$51,803	\$54,776
All Other	(\$12,563)	(\$13,281)
<b>GENERAL FUND TOTAL</b>	<b>\$39,240</b>	<b>\$41,495</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$26,684	\$28,216
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$26,684</b>	<b>\$28,216</b>

**DIVISION OF PURCHASED SERVICES Z035**

**PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	26.000	26.000
3	Personal Services	\$1,624,903	\$1,687,145
4	All Other	\$194,633	\$193,915
5			
6	GENERAL FUND TOTAL	<u>\$1,819,536</u>	<u>\$1,881,060</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
10	Personal Services	\$837,074	\$869,120
11	All Other	\$87,033	\$87,033
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$924,107</u>	<u>\$956,153</u>
14			
15	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$0	\$0
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$0</u>	<u>\$0</u>

19 **Drinking Water Enforcement 0728**

20 Initiative: BASELINE BUDGET

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
24	Personal Services	\$516,314	\$533,616
25	All Other	\$601,165	\$601,165
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,117,479</u>	<u>\$1,134,781</u>

28 **Drinking Water Enforcement 0728**

29 Initiative: Transfers one Quality Assurance Officer position from 80% Other Special  
 30 Revenue Funds and 20% Federal Expenditures Fund in the Health - Bureau of program to  
 31 100% Other Special Revenue Funds in the Drinking Water Enforcement program.

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$81,941	\$83,704
36	All Other	\$4,284	\$4,297
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$86,225</u>	<u>\$88,001</u>

39 **Drinking Water Enforcement 0728**

1 Initiative: Reallocates 50% of the cost of one Office Associate II position from the Maine  
 2 Water Well Drilling Program to the Drinking Water Enforcement program.

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	Personal Services	\$27,990	\$29,926
6	All Other	\$2,043	\$2,058
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,033	\$31,984

9 **Drinking Water Enforcement 0728**

10 Initiative: Provides funding for a state match for federal funds allocated to the safe  
 11 drinking water revolving loan fund, pursuant to the Maine Revised Statutes, Title 30-A,  
 12 section 6006-B.

13

14	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	\$570,000	\$0
16			
17	GENERAL FUND TOTAL	\$570,000	\$0

18 **DRINKING WATER ENFORCEMENT 0728**

19 **PROGRAM SUMMARY**

20

21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$570,000	\$0
23			
24	GENERAL FUND TOTAL	\$570,000	\$0

25

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
28	Personal Services	\$626,245	\$647,246
29	All Other	\$607,492	\$607,520
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,233,737	\$1,254,766

32 **FHM - Bone Marrow Screening 0962**

33 Initiative: BASELINE BUDGET

34

35	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	\$80,218	\$80,218
37			
38	FUND FOR A HEALTHY MAINE TOTAL	\$80,218	\$80,218

1 **FHM - Bone Marrow Screening 0962**

2 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of  
3 revenue available in the Fund for a Healthy Maine.

4			
5	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	(\$80,218)	(\$80,218)
7			
8	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$80,218)</u>	<u>(\$80,218)</u>

9 **FHM - BONE MARROW SCREENING 0962**

10 **PROGRAM SUMMARY**

11			
12	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
13	All Other	\$0	\$0
14			
15	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

16 **FHM - Bureau of Health 0953**

17 Initiative: BASELINE BUDGET

18			
19	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
20	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
21	Personal Services	\$929,657	\$962,442
22	All Other	\$20,149,239	\$20,149,323
23			
24	FUND FOR A HEALTHY MAINE TOTAL	<u>\$21,078,896</u>	<u>\$21,111,765</u>

25 **FHM - Bureau of Health 0953**

26 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of  
27 revenue available in the Fund for a Healthy Maine.

28			
29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	(\$2,278,652)	(\$2,278,652)
31			
32	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$2,278,652)</u>	<u>(\$2,278,652)</u>

33 **FHM - BUREAU OF HEALTH 0953**

34 **PROGRAM SUMMARY**

35



1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
3	Personal Services	\$929,657	\$962,442
4	All Other	\$17,870,587	\$17,870,671
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$18,800,244</u>	<u>\$18,833,113</u>

7 **FHM - Bureau of Medical Services 0955**

8 Initiative: BASELINE BUDGET

9

10	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$1,029	\$1,029
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,029</u>	<u>\$1,029</u>

14 **FHM - Bureau of Medical Services 0955**

15 Initiative: Reduces funding to reflect a redistribution of funding and the reduction of  
16 revenue available in the Fund for a Healthy Maine.

17

18	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	(\$1,029)	(\$1,029)
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$1,029)</u>	<u>(\$1,029)</u>

22 **FHM - BUREAU OF MEDICAL SERVICES 0955**

23 **PROGRAM SUMMARY**

24

25	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$0	\$0
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

29 **FHM - Donated Dental 0958**

30 Initiative: BASELINE BUDGET

31

32	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$36,463	\$36,463
34			
35	FUND FOR A HEALTHY MAINE TOTAL	<u>\$36,463</u>	<u>\$36,463</u>

36 **FHM - DONATED DENTAL 0958**

1           **PROGRAM SUMMARY**

2

3	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$36,463	\$36,463
5			
6	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$36,463</u>	<u>\$36,463</u>

7           **FHM - Drugs for the Elderly and Disabled Z015**

8           Initiative: BASELINE BUDGET

9

10	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$11,934,230	\$11,934,230
12			
13	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$11,934,230</u>	<u>\$11,934,230</u>

14          **FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015**

15          **PROGRAM SUMMARY**

16

17	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$11,934,230	\$11,934,230
19			
20	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$11,934,230</u>	<u>\$11,934,230</u>

21          **FHM - Family Planning 0956**

22          Initiative: BASELINE BUDGET

23

24	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$401,430	\$401,430
26			
27	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$401,430</u>	<u>\$401,430</u>

28          **FHM - FAMILY PLANNING 0956**

29          **PROGRAM SUMMARY**

30

31	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$401,430	\$401,430
33			
34	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$401,430</u>	<u>\$401,430</u>

35          **FHM - Head Start 0959**

1 Initiative: BASELINE BUDGET

2

3	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$1,354,580	\$1,354,580
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>

7 **FHM - HEAD START 0959**

8 **PROGRAM SUMMARY**

9

10	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$1,354,580	\$1,354,580
12			
13	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,354,580</u>	<u>\$1,354,580</u>

14 **FHM - Immunization Z048**

15 Initiative: BASELINE BUDGET

16

17	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$1,078,884	\$1,078,884
19			
20	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,078,884</u>	<u>\$1,078,884</u>

21 **FHM - IMMUNIZATION Z048**

22 **PROGRAM SUMMARY**

23

24	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$1,078,884	\$1,078,884
26			
27	FUND FOR A HEALTHY MAINE TOTAL	<u>\$1,078,884</u>	<u>\$1,078,884</u>

28 **FHM - Medical Care 0960**

29 Initiative: BASELINE BUDGET

30

31	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$7,520,177	\$7,520,177
33			
34	FUND FOR A HEALTHY MAINE TOTAL	<u>\$7,520,177</u>	<u>\$7,520,177</u>

35 **FHM - Medical Care 0960**

1 Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal  
 2 Medical Assistance Percentage.

3

4	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$356,500	\$386,255
6			
7	FUND FOR A HEALTHY MAINE TOTAL	<u>\$356,500</u>	<u>\$386,255</u>

8 **FHM - MEDICAL CARE 0960**  
 9 **PROGRAM SUMMARY**

10

11	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$7,876,677	\$7,906,432
13			
14	FUND FOR A HEALTHY MAINE TOTAL	<u>\$7,876,677</u>	<u>\$7,906,432</u>

15 **FHM - Purchased Social Services 0961**

16 Initiative: BASELINE BUDGET

17

18	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$3,942,236	\$3,942,236
20			
21	FUND FOR A HEALTHY MAINE TOTAL	<u>\$3,942,236</u>	<u>\$3,942,236</u>

22 **FHM - PURCHASED SOCIAL SERVICES 0961**  
 23 **PROGRAM SUMMARY**

24

25	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$3,942,236	\$3,942,236
27			
28	FUND FOR A HEALTHY MAINE TOTAL	<u>\$3,942,236</u>	<u>\$3,942,236</u>

29 **FHM - Service Center 0957**

30 Initiative: BASELINE BUDGET

31

32	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$344,903	\$361,440
35	All Other	\$7,648	\$7,648
36			
37	FUND FOR A HEALTHY MAINE TOTAL	<u>\$352,551</u>	<u>\$369,088</u>

1 **FHM - Service Center 0957**

2 Initiative: Transfers 4 Social Services Program Specialist I positions and one Office  
 3 Associate II position from the FHM - Service Center program to the Division of  
 4 Licensing and Regulatory Services program, funded 35% General Fund and 65% Other  
 5 Special Revenue Funds. The additional General Fund costs are offset by the elimination  
 6 of one Office Associate II position in the Mental Health Services - Community program,  
 7 one Office Assistant II position in the OMB Division of Regional Operations program  
 8 and one Social Services Program Specialist I position in the Division of Licensing and  
 9 Regulatory Services program, as well as the reallocation of costs of 2 Health Care  
 10 Financial Analyst positions from 50% General Fund and 50% Other Special Revenue  
 11 Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of  
 12 Licensing and Regulatory Services program. Additional position detail is available in the  
 13 Bureau of the Budget.

14

15	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
17	Personal Services	(\$344,903)	(\$361,440)
18	All Other	(\$7,648)	(\$7,648)
19			
20	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>(\$352,551)</u>	<u>(\$369,088)</u>

21 **FHM - SERVICE CENTER 0957**

22 **PROGRAM SUMMARY**

23

24	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
26	Personal Services	\$0	\$0
27	All Other	\$0	\$0
28			
29	<b>FUND FOR A HEALTHY MAINE TOTAL</b>	<u>\$0</u>	<u>\$0</u>

30 **Food Supplement Administration Z019**

31 Initiative: BASELINE BUDGET

32

33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$2,178,150	\$2,178,150
35			
36	<b>GENERAL FUND TOTAL</b>	<u>\$2,178,150</u>	<u>\$2,178,150</u>

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$3,359,381	\$3,359,381
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,359,381</u>	<u>\$3,359,381</u>

5 **Food Supplement Administration Z019**

6 Initiative: Reduces funding by freezing enrollment for legal noncitizens for the state-  
 7 funded food supplement program except for aged and disabled persons, victims of  
 8 domestic violence and Department defined hardship cases.

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	(\$80,000)	(\$80,000)
12			
13	GENERAL FUND TOTAL	<u>(\$80,000)</u>	<u>(\$80,000)</u>

14 **FOOD SUPPLEMENT ADMINISTRATION Z019**

15 **PROGRAM SUMMARY**

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$2,098,150	\$2,098,150
19			
20	GENERAL FUND TOTAL	<u>\$2,098,150</u>	<u>\$2,098,150</u>

21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$3,359,381	\$3,359,381
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,359,381</u>	<u>\$3,359,381</u>

26 **General Assistance - Reimbursement to Cities and Towns 0130**

27 Initiative: BASELINE BUDGET

28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$5,974,622	\$5,974,622
31			
32	GENERAL FUND TOTAL	<u>\$5,974,622</u>	<u>\$5,974,622</u>

33

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	Personal Services	\$276,586	\$288,106
4	All Other	\$627,864	\$627,864
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$904,450</u>	<u>\$915,970</u>

7 **GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES AND TOWNS 0130**  
 8 **PROGRAM SUMMARY**

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$5,974,622	\$5,974,622
12			
13	GENERAL FUND TOTAL	<u>\$5,974,622</u>	<u>\$5,974,622</u>

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$276,586	\$288,106
18	All Other	\$627,864	\$627,864
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$904,450</u>	<u>\$915,970</u>

21 **Head Start 0545**  
 22 Initiative: BASELINE BUDGET

23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$2,448,875	\$2,448,875
26			
27	GENERAL FUND TOTAL	<u>\$2,448,875</u>	<u>\$2,448,875</u>

28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$109,152	\$109,152
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$109,152</u>	<u>\$109,152</u>

33 **HEAD START 0545**  
 34 **PROGRAM SUMMARY**

35

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$2,448,875	\$2,448,875
3			
4	GENERAL FUND TOTAL	<u>\$2,448,875</u>	<u>\$2,448,875</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$109,152	\$109,152
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$109,152</u>	<u>\$109,152</u>
10	<b>Health - Bureau of 0143</b>		
11	Initiative: BASELINE BUDGET		
12			
13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	74.500	74.500
15	Personal Services	\$6,058,097	\$6,238,632
16	All Other	\$3,553,971	\$3,553,971
17			
18	GENERAL FUND TOTAL	<u>\$9,612,068</u>	<u>\$9,792,603</u>
19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	148.000	148.000
22	Personal Services	\$10,906,207	\$11,373,340
23	All Other	\$57,173,922	\$57,173,922
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$68,080,129</u>	<u>\$68,547,262</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	POSITIONS - LEGISLATIVE COUNT	82.000	82.000
29	POSITIONS - FTE COUNT	1.500	1.500
30	Personal Services	\$6,025,230	\$6,248,165
31	All Other	\$8,818,874	\$8,818,874
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$14,844,104</u>	<u>\$15,067,039</u>
34			



1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$197,079	\$201,548
4	All Other	\$98,560	\$98,560
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$295,639</u>	<u>\$300,108</u>

7 **Health - Bureau of 0143**

8 Initiative: Reorganizes one Public Service Coordinator I position to a Public Service  
9 Coordinator II position.

10

11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	Personal Services	\$15,281	\$15,493
13	All Other	(\$15,281)	(\$15,493)
14			
15	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

16 **Health - Bureau of 0143**

17 Initiative: Transfers one Environmental Specialist III position and related All Other from  
18 the Plumbing - Control Over program to the Health - Bureau of program.

19

20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$69,856	\$74,492
23	All Other	\$5,619	\$5,743
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$75,475</u>	<u>\$80,235</u>

26 **Health - Bureau of 0143**

27 Initiative: Reorganizes one Planning and Research Associate II position to a Health  
28 Program Manager position.

29

30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	Personal Services	\$17,114	\$14,936
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$17,114</u>	<u>\$14,936</u>

34 **Health - Bureau of 0143**

35 Initiative: Reorganizes one Public Health Educator III position to a Comprehensive  
36 Health Planner II position.

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$4,086	\$4,330
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,086</u>	<u>\$4,330</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	Personal Services	\$4,086	\$4,330
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,086</u>	<u>\$4,330</u>

10 **Health - Bureau of 0143**

11 Initiative: Reallocates 25% of the cost of one Senior Health Program Manager position  
 12 from the Federal Block Grant Fund to the Federal Expenditures Fund within the Health -  
 13 Bureau of program.

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	Personal Services	\$23,082	\$23,559
17	All Other	\$1,555	\$1,568
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$24,637</u>	<u>\$25,127</u>

20			
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	Personal Services	(\$23,082)	(\$23,559)
23	All Other	(\$395)	(\$395)
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$23,477)</u>	<u>(\$23,954)</u>

26 **Health - Bureau of 0143**

27 Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position  
 28 from the Risk Reduction program, Federal Block Grant Fund to the Health - Bureau of  
 29 program, Federal Block Grant Fund.

30			
31	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	Personal Services	\$20,445	\$21,039
33	All Other	\$547	\$563
34			
35	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$20,992</u>	<u>\$21,602</u>

36 **Health - Bureau of 0143**

37 Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from  
 38 the Federal Expenditures Fund in the Health - Bureau of program to the General Fund in

1 the Maternal and Child Health Block Grant Match program and offsets the additional  
 2 Personal Services cost with a reduction in the All Other line category.

3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
6	Personal Services	(\$46,473)	(\$49,289)
7	All Other	(\$2,002)	(\$2,002)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$48,475)</u>	<u>(\$51,291)</u>

10 **Health - Bureau of 0143**

11 Initiative: Reorganizes one Social Services Program Specialist I position and one  
 12 Comprehensive Health Planner I position to 2 Comprehensive Health Planner II  
 13 positions.

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	Personal Services	\$18,814	\$19,375
17	All Other	\$503	\$518
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$19,317</u>	<u>\$19,893</u>

20 **Health - Bureau of 0143**

21 Initiative: Reallocates 25% of the cost of one Planning and Research Associate II position  
 22 from the Federal Expenditures Fund to Other Special Revenue Funds within the Health -  
 23 Bureau of program.

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	Personal Services	(\$19,090)	(\$20,250)
27	All Other	(\$476)	(\$476)
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$19,566)</u>	<u>(\$20,726)</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	Personal Services	\$19,090	\$20,250
33	All Other	\$986	\$1,017
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,076</u>	<u>\$21,267</u>

36 **Health - Bureau of 0143**

37 Initiative: Reallocates 25% of the cost of one Office Specialist I Manager Supervisor  
 38 position from Other Special Revenue Funds to the Federal Expenditures Fund within the  
 39 Health - Bureau of program.

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	Personal Services	\$16,196	\$17,302
4	All Other	\$2,756	\$2,786
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$18,952</u>	<u>\$20,088</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	(\$16,196)	(\$17,302)
10	All Other	(\$476)	(\$476)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$16,672)</u>	<u>(\$17,778)</u>

13 **Health - Bureau of 0143**

14 Initiative: Reallocates 80% of the cost of one Public Health Physician position from the  
 15 Federal Expenditures Fund to Other Special Revenue Funds within the Health - Bureau of  
 16 program.

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	Personal Services	(\$108,253)	(\$115,252)
20	All Other	(\$1,522)	(\$1,522)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$109,775)</u>	<u>(\$116,774)</u>

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	Personal Services	\$108,253	\$115,252
26	All Other	\$5,894	\$6,081
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$114,147</u>	<u>\$121,333</u>

29 **Health - Bureau of 0143**

30 Initiative: Transfers one Quality Assurance Officer position from 80% Other Special  
 31 Revenue Funds and 20% Federal Expenditures Fund in the Health - Bureau of program to  
 32 100% Other Special Revenue Funds in the Drinking Water Enforcement program.

33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	Personal Services	(\$16,388)	(\$16,742)
36	All Other	(\$300)	(\$300)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$16,688)</u>	<u>(\$17,042)</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$65,553)	(\$66,962)
All Other	(\$1,264)	(\$1,264)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$66,817)</b>	<b>(\$68,226)</b>

**Health - Bureau of 0143**

Initiative: Reallocates 50% of the cost of one Epidemiologist position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Health - Bureau of program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	(\$39,577)	(\$42,223)
All Other	(\$950)	(\$950)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>(\$40,527)</b>	<b>(\$43,173)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$39,577	\$42,223
All Other	\$3,855	\$3,926
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$43,432</b>	<b>\$46,149</b>

**Health - Bureau of 0143**

Initiative: Reorganizes 9 Sanitarian II positions and one Environmental Specialist II position to 10 Public Health Inspector I positions and reorganizes 2 Management Analyst II positions to 2 Public Health Inspector II positions.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$42,921	\$43,896
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$42,921</b>	<b>\$43,896</b>

**HEALTH - BUREAU OF 0143**

**PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	74.500	74.500
3	Personal Services	\$6,073,378	\$6,254,125
4	All Other	\$3,538,690	\$3,538,478
5			
6	GENERAL FUND TOTAL	<u>\$9,612,068</u>	<u>\$9,792,603</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	147.000	147.000
10	Personal Services	\$10,755,718	\$11,209,086
11	All Other	\$57,173,486	\$57,173,544
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$67,929,204</u>	<u>\$68,382,630</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	82.000	82.000
17	POSITIONS - FTE COUNT	1.500	1.500
18	Personal Services	\$6,227,264	\$6,464,344
19	All Other	\$8,833,488	\$8,833,901
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,060,752</u>	<u>\$15,298,245</u>
22			
23	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
25	Personal Services	\$194,442	\$199,028
26	All Other	\$98,712	\$98,728
27			
28	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$293,154</u>	<u>\$297,756</u>
29	<b>Homeless Youth Program 0923</b>		
30	Initiative: BASELINE BUDGET		
31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$401,760	\$401,760
34			
35	GENERAL FUND TOTAL	<u>\$401,760</u>	<u>\$401,760</u>
36	<b>HOMELESS YOUTH PROGRAM 0923</b>		
37	<b>PROGRAM SUMMARY</b>		
38			

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$401,760	\$401,760
3			
4	GENERAL FUND TOTAL	<u>\$401,760</u>	<u>\$401,760</u>

5 **Hypertension Control 0487**  
 6 Initiative: BASELINE BUDGET

7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$26,204	\$26,204
10			
11	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$26,204</u>	<u>\$26,204</u>

12 **Hypertension Control 0487**  
 13 Initiative: Provides funding to align allocations with existing resources.

14			
15	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$30,000	\$30,000
17			
18	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$30,000</u>	<u>\$30,000</u>

19 **HYPERTENSION CONTROL 0487**  
 20 **PROGRAM SUMMARY**

21			
22	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$56,204	\$56,204
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$56,204</u>	<u>\$56,204</u>

26 **Independent Housing with Services 0211**  
 27 Initiative: BASELINE BUDGET

28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$1,760,608	\$1,760,608
31			
32	GENERAL FUND TOTAL	<u>\$1,760,608</u>	<u>\$1,760,608</u>

33 **Independent Housing with Services 0211**  
 34 Initiative: Transfers funding for grants for assisted living services from the Long Term  
 35 Care - Human Services program to the Independent Housing with Services program.

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$1,016,000	\$1,016,000
3			
4	GENERAL FUND TOTAL	<u>\$1,016,000</u>	<u>\$1,016,000</u>

5 **INDEPENDENT HOUSING WITH SERVICES 0211**  
 6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$2,776,608	\$2,776,608
10			
11	GENERAL FUND TOTAL	<u>\$2,776,608</u>	<u>\$2,776,608</u>

12 **IV-E Foster Care/Adoption Assistance 0137**

13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$13,222,540	\$13,222,540
17			
18	GENERAL FUND TOTAL	<u>\$13,222,540</u>	<u>\$13,222,540</u>

19			
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
22	Personal Services	\$526,558	\$552,231
23	All Other	\$37,356,582	\$37,356,582
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,883,140</u>	<u>\$37,908,813</u>

26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$6,101,863	\$6,101,863
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,101,863</u>	<u>\$6,101,863</u>

31 **IV-E Foster Care/Adoption Assistance 0137**

32 Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between  
 33 various accounts within programs administered by the Bureau of Child and Family  
 34 Services to place them in the proper functional location. Position detail is on file in the  
 35 Bureau of the Budget.

36



1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
3	Personal Services	(\$526,558)	(\$552,231)
4	All Other	(\$18,386)	(\$18,386)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$544,944)</u>	<u>(\$570,617)</u>

7 **IV-E Foster Care/Adoption Assistance 0137**

8 Initiative: Transfers funding from the IV-E Foster Care/Adoption Assistance program to  
 9 the State-funded Foster Care/Adoption Assistance program to properly reflect anticipated  
 10 earned revenue.

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
13	All Other	(\$4,500,000)	(\$4,500,000)
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$4,500,000)</u>	<u>(\$4,500,000)</u>

16 **IV-E Foster Care/Adoption Assistance 0137**

17 Initiative: Reduces funding based on prior year expenditure trends.

18			
19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	(\$2,500,000)	(\$2,500,000)
21			
22	GENERAL FUND TOTAL	<u>(\$2,500,000)</u>	<u>(\$2,500,000)</u>

23 **IV-E Foster Care/Adoption Assistance 0137**

24 Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal  
 25 Medical Assistance Percentage.

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$514,928	\$558,082
29			
30	GENERAL FUND TOTAL	<u>\$514,928</u>	<u>\$558,082</u>

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	(\$714,637)	(\$759,251)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$714,637)</u>	<u>(\$759,251)</u>

36 **IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137**

37 **PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$11,237,468	\$11,280,622
4			
5	GENERAL FUND TOTAL	<u>\$11,237,468</u>	<u>\$11,280,622</u>
6			
7	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
8	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
9	Personal Services	\$0	\$0
10	All Other	\$36,623,559	\$36,578,945
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$36,623,559</u>	<u>\$36,578,945</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	\$1,601,863	\$1,601,863
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,601,863</u>	<u>\$1,601,863</u>
18	<b>Long Term Care - Human Services 0420</b>		
19	Initiative: BASELINE BUDGET		
20			
21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	Personal Services	\$58,699	\$61,428
23	All Other	\$13,486,692	\$13,486,692
24			
25	GENERAL FUND TOTAL	<u>\$13,545,391</u>	<u>\$13,548,120</u>
26	<b>Long Term Care - Human Services 0420</b>		
27	Initiative: Transfers funding from the Medical Care - Payments to Providers program to		
28	the Long Term Care - Human Services program and the Developmental Services -		
29	Community program based on the unbundling of rates as required by the Maine		
30	Integrated Health Management Solution (MIHMS) system.		
31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$139,632	\$139,632
34			
35	GENERAL FUND TOTAL	<u>\$139,632</u>	<u>\$139,632</u>
36	<b>Long Term Care - Human Services 0420</b>		
37	Initiative: Transfers funding for grants for assisted living services from the Long Term		
38	Care - Human Services program to the Independent Housing with Services program.		

1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	(\$1,016,000)	(\$1,016,000)
4			
5	GENERAL FUND TOTAL	<u>(\$1,016,000)</u>	<u>(\$1,016,000)</u>

**LONG TERM CARE - HUMAN SERVICES 0420**

**PROGRAM SUMMARY**

8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	Personal Services	\$58,699	\$61,428
11	All Other	\$12,610,324	\$12,610,324
12			
13	GENERAL FUND TOTAL	<u>\$12,669,023</u>	<u>\$12,671,752</u>

**Low-cost Drugs To Maine's Elderly 0202**

Initiative: BASELINE BUDGET

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$4,962,967	\$4,962,967
19			
20	GENERAL FUND TOTAL	<u>\$4,962,967</u>	<u>\$4,962,967</u>

**Low-cost Drugs To Maine's Elderly 0202**

Initiative: Provides funding to the Medical Care - Payments to Providers program for Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs To Maine's Elderly program.

25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	(\$500,000)	(\$500,000)
28			
29	GENERAL FUND TOTAL	<u>(\$500,000)</u>	<u>(\$500,000)</u>

**LOW-COST DRUGS TO MAINE'S ELDERLY 0202**

**PROGRAM SUMMARY**

32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$4,462,967	\$4,462,967
35			
36	GENERAL FUND TOTAL	<u>\$4,462,967</u>	<u>\$4,462,967</u>

1 **Maine Asthma and Lung Disease Research Fund (DHHS) Z027**

2 Initiative: BASELINE BUDGET

3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$42,500	\$42,500
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

8 **MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND (DHHS) Z027**

9 **PROGRAM SUMMARY**

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$42,500	\$42,500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$42,500</u>	<u>\$42,500</u>

15 **Maine Children's Growth Council Z074**

16 Initiative: BASELINE BUDGET

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$10,500	\$10,500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,500</u>	<u>\$10,500</u>

22 **MAINE CHILDREN'S GROWTH COUNCIL Z074**

23 **PROGRAM SUMMARY**

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$10,500	\$10,500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,500</u>	<u>\$10,500</u>

29 **Maine Rx Plus Program 0927**

30 Initiative: BASELINE BUDGET

31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$105,815	\$105,815
34			
35	GENERAL FUND TOTAL	<u>\$105,815</u>	<u>\$105,815</u>

1			
2	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$500	\$500
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
6	<b>Maine Rx Plus Program 0927</b>		
7	Initiative: Adjusts funding to reflect the establishment of a fee to fund the administrative		
8	and other operating costs of the Maine Rx Plus Program.		
9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	(\$105,815)	(\$105,815)
12			
13	GENERAL FUND TOTAL	<u>(\$105,815)</u>	<u>(\$105,815)</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$135,315	\$135,315
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,315</u>	<u>\$135,315</u>
19	<b>MAINE RX PLUS PROGRAM 0927</b>		
20	<b>PROGRAM SUMMARY</b>		
21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$0	\$0
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$135,815	\$135,815
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,815</u>	<u>\$135,815</u>
31	<b>Maine School Oral Health Fund Z025</b>		
32	Initiative: BASELINE BUDGET		
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$25,000	\$25,000
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

1       **MAINE SCHOOL ORAL HEALTH FUND Z025**  
 2       **PROGRAM SUMMARY**

3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$25,000	\$25,000
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

8       **Maine Water Well Drilling Program 0697**

9       Initiative: BASELINE BUDGET

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$55,983	\$59,854
14	All Other	\$45,353	\$45,353
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$101,336</u>	<u>\$105,207</u>

17       **Maine Water Well Drilling Program 0697**

18       Initiative: Reallocates 50% of the cost of one Office Associate II position from the Maine  
 19       Water Well Drilling Program to the Drinking Water Enforcement program.

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	Personal Services	(\$27,990)	(\$29,926)
23	All Other	(\$950)	(\$950)
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$28,940)</u>	<u>(\$30,876)</u>

26       **MAINE WATER WELL DRILLING PROGRAM 0697**

27       **PROGRAM SUMMARY**

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$27,993	\$29,928
32	All Other	\$44,403	\$44,403
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$72,396</u>	<u>\$74,331</u>

35       **Maternal and Child Health 0191**

36       Initiative: BASELINE BUDGET

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<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$101,107	\$103,667
All Other	\$1,078,464	\$1,078,464
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,179,571</b>	<b>\$1,182,131</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	29.000	29.000
Personal Services	\$2,429,005	\$2,514,321
All Other	\$643,363	\$643,363
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>\$3,072,368</b>	<b>\$3,157,684</b>

**Maternal and Child Health 0191**

Initiative: Transfers one Health Program Manager position from the Federal Block Grant Fund to the Federal Expenditures Fund within the same program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$90,178	\$92,277
All Other	\$2,411	\$2,467
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$92,589</b>	<b>\$94,744</b>

<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
Personal Services	(\$90,178)	(\$92,277)
All Other	(\$2,411)	(\$2,467)
<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<b>(\$92,589)</b>	<b>(\$94,744)</b>

**Maternal and Child Health 0191**

Initiative: Reorganizes one Comprehensive Health Planner I position to a Comprehensive Health Planner II position.

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$7,293	\$7,484
3	All Other	\$195	\$200
4			
5	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$7,488</u>	<u>\$7,684</u>
6	<b>MATERNAL AND CHILD HEALTH 0191</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
11	Personal Services	\$191,285	\$195,944
12	All Other	\$1,080,875	\$1,080,931
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,272,160</u>	<u>\$1,276,875</u>
15			
16	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	28.000	28.000
18	Personal Services	\$2,346,120	\$2,429,528
19	All Other	\$641,147	\$641,096
20			
21	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,987,267</u>	<u>\$3,070,624</u>
22	<b>Maternal and Child Health Block Grant Match Z008</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$328,085	\$344,634
28	All Other	\$4,341,324	\$4,341,324
29			
30	GENERAL FUND TOTAL	<u>\$4,669,409</u>	<u>\$4,685,958</u>
31	<b>Maternal and Child Health Block Grant Match Z008</b>		
32	Initiative: Reduces funding for recruitment and outreach in the Maine breast and cervical		
33	health program.		
34			
35	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	(\$60,000)	(\$60,000)
37			
38	GENERAL FUND TOTAL	<u>(\$60,000)</u>	<u>(\$60,000)</u>



1 **Maternal and Child Health Block Grant Match Z008**

2 Initiative: Reduces funding for specialty medical foods for both children and adults with  
3 inborn errors of metabolism.

4

5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	(\$60,000)	(\$60,000)
7			
8	GENERAL FUND TOTAL	<u>(\$60,000)</u>	<u>(\$60,000)</u>

9 **Maternal and Child Health Block Grant Match Z008**

10 Initiative: Transfers one Public Service Coordinator II position and 50% of its cost from  
11 the Federal Expenditures Fund in the Health - Bureau of program to the General Fund in  
12 the Maternal and Child Health Block Grant Match program and offsets the additional  
13 Personal Services cost with a reduction in the All Other line category.

14

15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$46,473	\$49,289
18	All Other	(\$46,473)	(\$49,289)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

21 **Maternal and Child Health Block Grant Match Z008**

22 Initiative: Reduces funding for screening, assessing, training and consultation for primary  
23 care providers in the injury prevention program.

24

25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	(\$32,000)	(\$32,000)
27			
28	GENERAL FUND TOTAL	<u>(\$32,000)</u>	<u>(\$32,000)</u>

29 **Maternal and Child Health Block Grant Match Z008**

30 Initiative: Appropriates funds for the home visiting network pursuant to 22 MRSA §262,  
31 that has demonstrated experience meeting state-established home visiting standards of  
32 practice for evidence-based services delivery.

33

34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$1,000,000	\$1,000,000
36			
37	GENERAL FUND TOTAL	<u>\$1,000,000</u>	<u>\$1,000,000</u>

38 **MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

1 **PROGRAM SUMMARY**

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3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
5	Personal Services	\$374,558	\$393,923
6	All Other	\$5,142,851	\$5,140,035
7			
8	<b>GENERAL FUND TOTAL</b>	<u>\$5,517,409</u>	<u>\$5,533,958</u>

9 **Medical Care - Payments to Providers 0147**

10 Initiative: BASELINE BUDGET

11

12	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	All Other	\$279,781,173	\$279,781,173
14			
15	<b>GENERAL FUND TOTAL</b>	<u>\$279,781,173</u>	<u>\$279,781,173</u>

16

17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$1,189,093,780	\$1,189,093,780
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,189,093,780</u>	<u>\$1,189,093,780</u>

21

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$139,958,791	\$139,958,791
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$139,958,791</u>	<u>\$139,958,791</u>

26

27	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$25,397,323	\$25,397,323
29			
30	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$25,397,323</u>	<u>\$25,397,323</u>

31 **Medical Care - Payments to Providers 0147**

32 Initiative: Transfers funding from the Medical Care - Payments to Providers program to  
 33 the Long Term Care - Human Services program and the Developmental Services -  
 34 Community program based on the unbundling of rates as required by the Maine  
 35 Integrated Health Management Solution (MIHMS) system.

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$310,632)	(\$310,632)
3			
4	GENERAL FUND TOTAL	<u>(\$310,632)</u>	<u>(\$310,632)</u>

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	(\$310,632)	(\$310,632)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$310,632)</u>	<u>(\$310,632)</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Adjusts funding to distribute a portion of the funding provided to adjust and  
 12 restore MaineCare rates for services that were subject to a 10% reduction in accordance  
 13 with Public Law 2009, chapter 571, Part RRRR.

14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	(\$828,053)	(\$828,053)
17			
18	GENERAL FUND TOTAL	<u>(\$828,053)</u>	<u>(\$828,053)</u>

19 **Medical Care - Payments to Providers 0147**

20 Initiative: Reduces funding as a result of establishing 15 limited-period Customer Service  
 21 Representative Associate II positions in the Bureau of Family Independence - Regional  
 22 program to expedite disability determinations and reduce the time period for  
 23 determination of disability by an average of 15 days and achieve one-time savings by  
 24 decreasing payments for benefits with state funds.

25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	(\$4,296,550)	(\$5,151,400)
28			
29	GENERAL FUND TOTAL	<u>(\$4,296,550)</u>	<u>(\$5,151,400)</u>

30 **Medical Care - Payments to Providers 0147**

31 Initiative: Transfers funding for interpretation and translation services from the Mental  
 32 Health Services - Child Medicaid program and the Mental Health Services - Community  
 33 Medicaid program to the Medical Care - Payments to Providers program.

34			
35	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	\$38,265	\$38,265
37			
38	GENERAL FUND TOTAL	<u>\$38,265</u>	<u>\$38,265</u>

1 **Medical Care - Payments to Providers 0147**

2 Initiative: Provides funding in the MaineCare program to reflect enrollment growth and  
 3 the conversion of payments to hospitals from a prospective interim payment methodology  
 4 to payments based on diagnosis-related groupings and ambulatory patient classifications.

5

6	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$83,184,870	\$79,792,782
8			
9	GENERAL FUND TOTAL	<u>\$83,184,870</u>	<u>\$79,792,782</u>

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$172,705,601	\$167,522,030
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$172,705,601</u>	<u>\$167,522,030</u>

15

16	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$2,409,251	\$2,409,251
18			
19	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$2,409,251</u>	<u>\$2,409,251</u>

20 **Medical Care - Payments to Providers 0147**

21 Initiative: Provides funding to offset the loss of supplemental rebates due to the federal  
 22 Patient Protection and Affordable Care Act.

23

24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$5,804,095	\$4,939,918
26			
27	GENERAL FUND TOTAL	<u>\$5,804,095</u>	<u>\$4,939,918</u>

28

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	(\$5,804,095)	(\$4,939,918)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,804,095)</u>	<u>(\$4,939,918)</u>

33 **Medical Care - Payments to Providers 0147**

34 Initiative: Provides funding to continue the patient-centered medical home incentive  
 35 payment program.

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$611,797	\$646,920
3			
4	GENERAL FUND TOTAL	<u>\$611,797</u>	<u>\$646,920</u>

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$1,059,780	\$1,114,365
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,059,780</u>	<u>\$1,114,365</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal  
12 Medical Assistance Percentage.

13			
14	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	\$17,060,329	\$18,460,893
16			
17	GENERAL FUND TOTAL	<u>\$17,060,329</u>	<u>\$18,460,893</u>

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	(\$25,999,163)	(\$28,145,802)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$25,999,163)</u>	<u>(\$28,145,802)</u>

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Provides funding to the Medical Care - Payments to Providers program for  
25 Medicare Part B payments, which is offset by reducing funding for the Low-cost Drugs  
26 To Maine's Elderly program.

27			
28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$500,000	\$500,000
30			
31	GENERAL FUND TOTAL	<u>\$500,000</u>	<u>\$500,000</u>

32 **Medical Care - Payments to Providers 0147**

33 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to  
34 projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting  
35 Committee projections.

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$379,606	\$379,606
3			
4	GENERAL FUND TOTAL	<u>\$379,606</u>	<u>\$379,606</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	(\$379,606)	(\$379,606)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$379,606)</u>	<u>(\$379,606)</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Reduces funding to reflect the annualized savings associated with the creation  
 12 of a children's waiver.

13			
14	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	(\$522,068)	(\$516,646)
16			
17	GENERAL FUND TOTAL	<u>(\$522,068)</u>	<u>(\$516,646)</u>

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	(\$904,347)	(\$889,959)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$904,347)</u>	<u>(\$889,959)</u>

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Reduces funding to reflect the establishment of a fee to fund the administrative  
 25 and other operating costs of the Maine Rx Plus Program.

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	(\$29,500)	(\$29,500)
29			
30	GENERAL FUND TOTAL	<u>(\$29,500)</u>	<u>(\$29,500)</u>

31 **Medical Care - Payments to Providers 0147**

32 Initiative: Adjusts funding as a result of increased contributions beginning January 1,  
 33 2012 from the Dirigo Health Fund for Medicaid seed for the MaineCare program for  
 34 parents of children whose family income levels exceed 133% of the federal poverty level.

35

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$1,155,211)	(\$4,914,390)
3			
4	GENERAL FUND TOTAL	<u>(\$1,155,211)</u>	<u>(\$4,914,390)</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$1,155,211	\$4,914,390
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,155,211</u>	<u>\$4,914,390</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Reduces funding from the implementation of a managed care strategy effective  
 12 July 1, 2012.

13			
14	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	\$0	(\$8,100,000)
16			
17	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$8,100,000)</u>

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$0	(\$13,952,818)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$13,952,818)</u>

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Reduces funding by limiting medical assistance benefits to certain legal  
 25 noncitizens except for benefits for children and pregnant women.

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	(\$2,559,110)	(\$2,559,110)
29			
30	GENERAL FUND TOTAL	<u>(\$2,559,110)</u>	<u>(\$2,559,110)</u>

31 **Medical Care - Payments to Providers 0147**

32 Initiative: Reduces funding to reflect appropriate Federal Expenditures Fund baseline  
 33 allocations in the Medical Care - Payments to Providers and Nursing Facilities programs.

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$20,000,000)	(\$10,000,000)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$20,000,000)</u>	<u>(\$10,000,000)</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Adjusts funding to recognize the savings from earned federal revenue.

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	(\$1,754,295)	(\$1,754,295)
10			
11	GENERAL FUND TOTAL	<u>(\$1,754,295)</u>	<u>(\$1,754,295)</u>

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$1,754,295	\$1,754,295
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,754,295</u>	<u>\$1,754,295</u>

17 **Medical Care - Payments to Providers 0147**

18 Initiative: Provides funding for the federal disallowance related to targeted case  
 19 management services provided in 2002 and 2003. The department is authorized to  
 20 transfer expenditures from the Medical Care - Payments to Providers, Federal  
 21 Expenditures Fund account to the Medical Care - Payments to Providers, General Fund  
 22 account.

23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$29,736,437	\$0
26			
27	GENERAL FUND TOTAL	<u>\$29,736,437</u>	<u>\$0</u>

28 **Medical Care - Payments to Providers 0147**

29 Initiative: Reduces funding by extending the implementation date of the conversion of  
 30 hospital prospective interim payments for hospital outpatient services to an ambulatory  
 31 patient classification methodology to July 1, 2012.

32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	(\$18,691,460)	\$0
35			
36	GENERAL FUND TOTAL	<u>(\$18,691,460)</u>	<u>\$0</u>

37



1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$32,378,103)	\$0
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$32,378,103)</u>	<u>\$0</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Reduces funding to recognize savings from unnecessary emergency department  
7 utilization.

8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	(\$1,500,000)	\$0
11			
12	GENERAL FUND TOTAL	<u>(\$1,500,000)</u>	<u>\$0</u>

13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	(\$2,598,361)	\$0
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,598,361)</u>	<u>\$0</u>

18 **Medical Care - Payments to Providers 0147**

19 Initiative: Deappropriates funds resulting from a recovery of overpayments to boarding  
20 homes due to errors in calculating cost of care in state fiscal year 2010-11.

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	(\$4,200,000)	\$0
24			
25	GENERAL FUND TOTAL	<u>(\$4,200,000)</u>	<u>\$0</u>

26 **Medical Care - Payments to Providers 0147**

27 Initiative: Reduces funding as a result of savings from pharmaceuticals that are subject to  
28 patent expiration and can be replaced with generic drugs.

29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	(\$183,000)	(\$1,579,390)
32			
33	GENERAL FUND TOTAL	<u>(\$183,000)</u>	<u>(\$1,579,390)</u>

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$317,000)	(\$2,720,610)
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$317,000)</u>	<u>(\$2,720,610)</u>

5 **Medical Care - Payments to Providers 0147**

6 Initiative: Reduces funding as a result of recoveries from Maine's recently approved state  
7 plan amendment to use a recovery audit contractor to address overpayments to providers.

8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$0	(\$1,300,000)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,300,000)</u>

13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	\$0	(\$2,239,341)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$2,239,341)</u>

18 **Medical Care - Payments to Providers 0147**

19 Initiative: Reduces funding from reducing reimbursement for outpatient substance abuse  
20 and mental health services to MaineCare Section 65 rates effective July 1, 2012.

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$0	(\$1,000,000)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$1,000,000)</u>

26			
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$0	(\$1,722,570)
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>(\$1,722,570)</u>

31 **Medical Care - Payments to Providers 0147**

32 Initiative: Reduces funding from savings resulting from reductions in reimbursement for  
33 hospital acquired conditions.

34

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$120,000)	(\$120,000)
3			
4	GENERAL FUND TOTAL	<u>(\$120,000)</u>	<u>(\$120,000)</u>

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	(\$207,869)	(\$206,708)
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$207,869)</u>	<u>(\$206,708)</u>

10 **Medical Care - Payments to Providers 0147**

11 Initiative: Reduces funding as a result of implementation of medication therapy  
 12 management to decrease inappropriate utilization of prescription drugs.

13			
14	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	(\$600,000)	(\$1,200,000)
16			
17	GENERAL FUND TOTAL	<u>(\$600,000)</u>	<u>(\$1,200,000)</u>

18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	(\$1,039,344)	(\$2,067,084)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,039,344)</u>	<u>(\$2,067,084)</u>

23 **Medical Care - Payments to Providers 0147**

24 Initiative: Reduces funding to recognize one-time savings during the 2012-2013 biennium  
 25 from increased recoveries from third-party payers.

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	(\$1,000,000)	(\$1,000,000)
29			
30	GENERAL FUND TOTAL	<u>(\$1,000,000)</u>	<u>(\$1,000,000)</u>

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	(\$1,732,240)	(\$1,722,570)
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,732,240)</u>	<u>(\$1,722,570)</u>

36 **Medical Care - Payments to Providers 0147**

1 Initiative: Reduces funding to reflect the proper application of cost of care under the  
 2 MaineCare Benefits Manual, Chapters II and III, Section 97, Appendix C and F.

3

4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	(\$4,200,000)	(\$4,200,000)
6			
7	GENERAL FUND TOTAL	<u>(\$4,200,000)</u>	<u>(\$4,200,000)</u>

8 **MEDICAL CARE - PAYMENTS TO PROVIDERS 0147**

9 **PROGRAM SUMMARY**

10

11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$375,146,693	\$349,976,141
13			
14	GENERAL FUND TOTAL	<u>\$375,146,693</u>	<u>\$349,976,141</u>

15

16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$1,277,372,102	\$1,293,752,081
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,277,372,102</u>	<u>\$1,293,752,081</u>

20

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$136,684,596	\$141,307,952
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$136,684,596</u>	<u>\$141,307,952</u>

25

26	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$27,806,574	\$27,806,574
28			
29	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,806,574</u>	<u>\$27,806,574</u>

30 **Medical Use of Marijuana Fund Z118**

31 Initiative: BASELINE BUDGET

32

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$134,890	\$144,075
4	All Other	\$73,659	\$73,659
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$208,549</u>	<u>\$217,734</u>

7 **MEDICAL USE OF MARIJUANA FUND Z118**  
 8 **PROGRAM SUMMARY**

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$134,890	\$144,075
13	All Other	\$73,659	\$73,659
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$208,549</u>	<u>\$217,734</u>

16 **MR/Elderly PNMI Room and Board Z009**

17 Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$6,274,174	\$6,274,174
21			
22	GENERAL FUND TOTAL	<u>\$6,274,174</u>	<u>\$6,274,174</u>

23 **MR/Elderly PNMI Room and Board Z009**

24 Initiative: Reduces funding from savings by imposing a penalty for certain transfers of  
 25 assets to qualify for state support for boarding home services.

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	(\$216,000)	(\$216,000)
29			
30	GENERAL FUND TOTAL	<u>(\$216,000)</u>	<u>(\$216,000)</u>

31 **MR/ELDERLY PNMI ROOM AND BOARD Z009**

32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$6,058,174	\$6,058,174
36			
37	GENERAL FUND TOTAL	<u>\$6,058,174</u>	<u>\$6,058,174</u>

1 **Multicultural Services Z034**

2 Initiative: BASELINE BUDGET

3

4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
6	Personal Services	\$92,864	\$99,131
7	All Other	\$10,993	\$10,993
8			
9	GENERAL FUND TOTAL	<u>\$103,857</u>	<u>\$110,124</u>

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$85,047	\$81,545
14	All Other	\$1,469,767	\$1,469,767
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,554,814</u>	<u>\$1,551,312</u>

17 **MULTICULTURAL SERVICES Z034**

18 **PROGRAM SUMMARY**

19

20	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
22	Personal Services	\$92,864	\$99,131
23	All Other	\$10,993	\$10,993
24			
25	GENERAL FUND TOTAL	<u>\$103,857</u>	<u>\$110,124</u>

26

27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
29	Personal Services	\$85,047	\$81,545
30	All Other	\$1,469,767	\$1,469,767
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,554,814</u>	<u>\$1,551,312</u>

33 **Nursing Facilities 0148**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$69,509,265	\$69,509,265
3			
4	GENERAL FUND TOTAL	<u>\$69,509,265</u>	<u>\$69,509,265</u>
5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$276,068,439	\$276,068,439
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$276,068,439</u>	<u>\$276,068,439</u>
10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$30,162,997	\$30,162,997
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$30,162,997</u>	<u>\$30,162,997</u>

15 **Nursing Facilities 0148**

16 Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal  
 17 Medical Assistance Percentage.

18			
19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$4,600,374	\$4,984,343
21			
22	GENERAL FUND TOTAL	<u>\$4,600,374</u>	<u>\$4,984,343</u>

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	(\$4,600,374)	(\$4,984,343)
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$4,600,374)</u>	<u>(\$4,984,343)</u>

28 **Nursing Facilities 0148**

29 Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to  
 30 projections of MaineCare-dedicated tax revenues to comport with Revenue Forecasting  
 31 Committee reprojections.

32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	(\$2,240,543)	(\$2,240,543)
35			
36	GENERAL FUND TOTAL	<u>(\$2,240,543)</u>	<u>(\$2,240,543)</u>

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$2,240,543	\$2,240,543
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,240,543</u>	<u>\$2,240,543</u>

5       **Nursing Facilities 0148**

6       Initiative: Reduces funding to reflect appropriate Federal Expenditures Fund baseline  
7       allocations in the Medical Care - Payments to Providers and Nursing Facilities programs.

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	(\$76,000,000)	(\$77,000,000)
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$76,000,000)</u>	<u>(\$77,000,000)</u>

13       **NURSING FACILITIES 0148**

14       **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$71,869,096	\$72,253,065
18			
19	GENERAL FUND TOTAL	<u>\$71,869,096</u>	<u>\$72,253,065</u>

20			
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$195,468,065	\$194,084,096
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$195,468,065</u>	<u>\$194,084,096</u>

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$32,403,540	\$32,403,540
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$32,403,540</u>	<u>\$32,403,540</u>

30       **Office of Elder Services Adult Protective Services Z040**

31       Initiative: BASELINE BUDGET

32



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	69.000	69.000
3	Personal Services	\$5,145,078	\$5,317,414
4	All Other	\$944,930	\$944,930
5			
6	GENERAL FUND TOTAL	<u>\$6,090,008</u>	<u>\$6,262,344</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$126,528	\$126,528
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

12 **Office of Elder Services Adult Protective Services Z040**

13 Initiative: Transfers one Intensive Case Manager position from the Mental Health  
 14 Services - Community program to the Office of Elder Services Adult Protective Services  
 15 program and reorganizes the position to a Human Services Caseworker position.

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$67,349	\$71,959
20			
21	GENERAL FUND TOTAL	<u>\$67,349</u>	<u>\$71,959</u>

22 **OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040**

23 **PROGRAM SUMMARY**

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	70.000	70.000
27	Personal Services	\$5,212,427	\$5,389,373
28	All Other	\$944,930	\$944,930
29			
30	GENERAL FUND TOTAL	<u>\$6,157,357</u>	<u>\$6,334,303</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$126,528	\$126,528
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$126,528</u>	<u>\$126,528</u>

36 **Office of Elder Services Central Office 0140**

37 Initiative: BASELINE BUDGET

38

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
3	Personal Services	\$737,752	\$758,171
4	All Other	\$2,554,555	\$2,554,555
5			
6	GENERAL FUND TOTAL	<u>\$3,292,307</u>	<u>\$3,312,726</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	6.500	6.500
10	Personal Services	\$554,408	\$575,168
11	All Other	\$9,114,424	\$9,114,424
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,668,832</u>	<u>\$9,689,592</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$204,000	\$204,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>
19			
20	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	All Other	\$415,000	\$415,000
22			
23	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
24	<b>Office of Elder Services Central Office 0140</b>		
25	Initiative: Transfers one Office Specialist I position from the Federal Expenditures Fund		
26	to the General Fund within the Office of Elder Services Central Office program.		
27			
28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
30	Personal Services	\$60,674	\$62,138
31	All Other	\$3,644	\$3,644
32			
33	GENERAL FUND TOTAL	<u>\$64,318</u>	<u>\$65,782</u>
34			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$60,674)	(\$62,138)
4	All Other	(\$1,904)	(\$1,904)
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$62,578)</u>	<u>(\$64,042)</u>

7 **Office of Elder Services Central Office 0140**

8 Initiative: Transfers one Office Associate II position from the General Fund to the  
9 Federal Expenditures Fund within the Office of Elder Services Central Office program.

10			
11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
13	Personal Services	(\$58,037)	(\$59,463)
14	All Other	(\$1,904)	(\$1,904)
15			
16	GENERAL FUND TOTAL	<u>(\$59,941)</u>	<u>(\$61,367)</u>

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$58,037	\$59,463
21	All Other	\$4,315	\$4,330
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$62,352</u>	<u>\$63,793</u>

24 **Office of Elder Services Central Office 0140**

25 Initiative: Continues one limited-period Social Services Program Specialist II position  
26 that was originally established by Public Law 2009, chapter 571 until June 15, 2013.

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	Personal Services	\$78,440	\$83,751
30	All Other	\$858	\$905
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$79,298</u>	<u>\$84,656</u>

33 **Office of Elder Services Central Office 0140**

34 Initiative: Transfers one limited-period Public Services Coordinator II position from the  
35 Office of Management and Budget program, funded 80% Federal Expenditures Fund in  
36 the Office of Management and Budget program and 20% Federal Expenditures Fund in  
37 the Office of Elder Services Central Office program, to the Office of Elder Services  
38 Central Office program, Federal Expenditures Fund, and continues the position through  
39 June 15, 2013.

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<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$99,002	\$106,382
All Other	\$1,070	\$1,150
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$100,072</u>	<u>\$107,532</u>

**Office of Elder Services Central Office 0140**

Initiative: Reallocates 25% of the cost of one Management Analyst II position and related All Other from the Office of Elder Services Central Office program, Federal Expenditures Fund to 12.5% in the Bureau of Medical Services program, Federal Expenditures Fund and 12.5% in the Office of Elder Services program, General Fund. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$9,056	\$9,650
All Other	(\$9,056)	(\$9,650)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	(\$18,107)	(\$19,297)
All Other	(\$476)	(\$476)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$18,583)</u>	<u>(\$19,773)</u>

**Office of Elder Services Central Office 0140**

Initiative: Reallocates 20% of the costs of one Social Services Program Manager position and one Social Services Program Specialist II position and related All Other from the Federal Expenditures Fund to the General Fund within the Office of Elder Services Central Office program. The additional General Fund Personal Services costs are offset by a reduction in the All Other line category.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$35,078	\$36,246
All Other	(\$35,078)	(\$36,246)
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$0</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	(\$35,078)	(\$36,246)
3	All Other	(\$4,620)	(\$4,620)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$39,698)</u>	<u>(\$40,866)</u>
6	<b>OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
11	Personal Services	\$784,523	\$806,742
12	All Other	\$2,512,161	\$2,510,399
13			
14	GENERAL FUND TOTAL	<u>\$3,296,684</u>	<u>\$3,317,141</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	6.500	6.500
18	Personal Services	\$676,028	\$707,083
19	All Other	\$9,113,667	\$9,113,809
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$9,789,695</u>	<u>\$9,820,892</u>
22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$204,000	\$204,000
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$204,000</u>	<u>\$204,000</u>
27			
28	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$415,000	\$415,000
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$415,000</u>	<u>\$415,000</u>
32	<b>Office of Integrated Access and Support - Central Office Z020</b>		
33	Initiative: BASELINE BUDGET		
34			

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	21.000	21.000
3	Personal Services	\$1,575,552	\$1,637,119
4	All Other	\$1,708,460	\$1,708,460
5			
6	GENERAL FUND TOTAL	<u>\$3,284,012</u>	<u>\$3,345,579</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$151,217	\$149,139
10	All Other	\$378,986	\$378,986
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$530,203</u>	<u>\$528,125</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	POSITIONS - LEGISLATIVE COUNT	49.500	49.500
16	Personal Services	\$3,113,789	\$3,226,636
17	All Other	\$7,832,464	\$7,832,464
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,946,253</u>	<u>\$11,059,100</u>

20 **Office of Integrated Access and Support - Central Office Z020**

21 Initiative: Reallocates funding for 70 positions to 50% General Fund and 50% Other  
 22 Special Revenue Funds based on the cost allocation plan. Position detail is on file with  
 23 the Bureau of the Budget.

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	Personal Services	\$745,965	\$770,052
27	All Other	\$2,994,291	\$2,994,291
28			
29	GENERAL FUND TOTAL	<u>\$3,740,256</u>	<u>\$3,764,343</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	Personal Services	(\$745,965)	(\$770,052)
33	All Other	(\$19,032)	(\$19,032)
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$764,997)</u>	<u>(\$789,084)</u>

36 **Office of Integrated Access and Support - Central Office Z020**

37 Initiative: Transfers one Community Services Manager position and one Office Assistant  
 38 II position from the General Fund in the OMB Division of Regional Business Operations

1 program to 50% General Fund and 50% Other Special Revenue Funds in the Office of  
 2 Integrated Access and Support - Central Office program.

3

4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$83,078	\$85,039
7	All Other	\$4,446	\$4,446
8			
9	GENERAL FUND TOTAL	<u>\$87,524</u>	<u>\$89,485</u>

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	Personal Services	\$83,070	\$85,032
13	All Other	\$1,904	\$1,904
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$84,974</u>	<u>\$86,936</u>

16 **Office of Integrated Access and Support - Central Office Z020**

17 Initiative: Transfers one Office Assistant II position from Other Special Revenue Funds  
 18 in the Office of Integrated Access and Support - Central Office program to 34% General  
 19 Fund and 66% Federal Expenditures Fund in the Child Support program.

20

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
23	Personal Services	(\$46,195)	(\$49,369)
24	All Other	(\$1,903)	(\$1,903)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$48,098)</u>	<u>(\$51,272)</u>

27 **OFFICE OF INTEGRATED ACCESS AND SUPPORT - CENTRAL OFFICE**  
 28 **Z020**

29 **PROGRAM SUMMARY**

30

31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
33	Personal Services	\$2,404,595	\$2,492,210
34	All Other	\$4,707,197	\$4,707,197
35			
36	GENERAL FUND TOTAL	<u>\$7,111,792</u>	<u>\$7,199,407</u>

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$151,217	\$149,139
3	All Other	\$378,986	\$378,986
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$530,203</u>	<u>\$528,125</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
8	POSITIONS - LEGISLATIVE COUNT	48.500	48.500
9	Personal Services	\$2,404,699	\$2,492,247
10	All Other	\$7,813,433	\$7,813,433
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,218,132</u>	<u>\$10,305,680</u>
13	<b>Office of Management and Budget 0142</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	61.000	61.000
18	Personal Services	\$5,007,263	\$5,166,719
19	All Other	\$10,626,475	\$10,626,475
20			
21	GENERAL FUND TOTAL	<u>\$15,633,738</u>	<u>\$15,793,194</u>
22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	Personal Services	\$20,844	\$0
25	All Other	\$2,625,204	\$2,625,204
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,646,048</u>	<u>\$2,625,204</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	32.000	32.000
31	Personal Services	\$2,666,940	\$2,759,468
32	All Other	\$7,366,478	\$7,366,478
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,033,418</u>	<u>\$10,125,946</u>
35	<b>Office of Management and Budget 0142</b>		
36	Initiative: Reallocates position funding based on the cost allocation plan. Position detail		
37	is on file with the Bureau of the Budget.		
38			



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$341,125	\$356,869
3	All Other	(\$2,822,872)	(\$2,840,178)
4			
5	GENERAL FUND TOTAL	<u>(\$2,481,747)</u>	<u>(\$2,483,309)</u>

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
8	Personal Services	(\$341,125)	(\$356,869)
9	All Other	(\$7,612)	(\$7,612)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$348,737)</u>	<u>(\$364,481)</u>

12 **Office of Management and Budget 0142**

13 Initiative: Transfers 2 Public Service Coordinator I positions and one Public Service  
 14 Manager II position from the Federal Expenditures Fund in the Bureau of Medical  
 15 Services program to the Office of Management and Budget program and reallocates 50%  
 16 of the cost from the Federal Expenditures Fund in the Bureau of Medical Services  
 17 program to Other Special Revenue Funds in the Office of Management and Budget  
 18 program; reallocates 50% of the cost of one Management Analyst II position from the  
 19 General Fund to Other Special Revenue Funds in the Office of Management and Budget  
 20 program; and transfers one Public Service Manager I position from the General Fund to  
 21 Other Special Revenue Funds in the Office of Management and Budget program and  
 22 reallocates 50% of the cost from the Federal Expenditures Fund in the Bureau of Medical  
 23 Services program to Other Special Revenue Funds in the Office of Management and  
 24 Budget program.

25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
28	Personal Services	(\$41,161)	(\$42,253)
29	All Other	(\$2,011)	(\$2,011)
30			
31	GENERAL FUND TOTAL	<u>(\$43,172)</u>	<u>(\$44,264)</u>

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
35	Personal Services	\$229,924	\$237,399
36	All Other	\$15,522	\$15,722
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$245,446</u>	<u>\$253,121</u>

39 **Office of Management and Budget 0142**

1 Initiative: Reallocates the portion of the cost of 2 Office Associate II positions, one  
 2 Office Associate II Manager position, one Mental Health Worker III position, one Public  
 3 Service Manager III position, one Social Services Program Specialist I position, 3 Social  
 4 Services Program Specialist II positions and one Social Services Program Manager  
 5 position currently budgeted in the Bureau of Medical Services program, Federal  
 6 Expenditures Fund to Other Special Revenue Funds in the Office of Management and  
 7 Budget program based on the cost allocation plan. The final allocation for these positions  
 8 is 60% General Fund and 40% Other Special Revenue Funds. Position detail is on file in  
 9 the Bureau of the Budget.

10

11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	Personal Services	(\$77,453)	(\$79,520)
13	All Other	(\$3,820)	(\$3,820)
14			
15	GENERAL FUND TOTAL	<u>(\$81,273)</u>	<u>(\$83,340)</u>

16

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	Personal Services	\$316,835	\$327,257
19	All Other	\$21,238	\$21,495
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$338,073</u>	<u>\$348,752</u>

22 **Office of Management and Budget 0142**

23 Initiative: Transfers one Management Analyst II position from the General Fund and 3  
 24 Public Service Coordinator I positions from Other Special Revenue Funds within the  
 25 Division of Purchased Services program to the General Fund in the Office of  
 26 Management and Budget program and reallocates 40% of the cost to Other Special  
 27 Revenue Funds based on the cost allocation plan.

28

29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
31	Personal Services	\$218,127	\$225,354
32	All Other	\$9,652	\$9,652
33			
34	GENERAL FUND TOTAL	<u>\$227,779</u>	<u>\$235,006</u>

35

36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
37	Personal Services	\$145,420	\$150,237
38	All Other	\$3,045	\$3,045
39			
40	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$148,465</u>	<u>\$153,282</u>

1 **Office of Management and Budget 0142**

2 Initiative: Reallocates the cost of one Assistant Director Division Medicaid/Medicare  
 3 Services position, 2 Auditor II positions, 4 Comprehensive Health Planner I positions, 2  
 4 Comprehensive Health Planner II positions, one Medicaid Surveillance and Utilization  
 5 Supervisor position, one Management Analyst II position and 2 Planning and Research  
 6 Associate I positions from the Office of Management and Budget, General Fund and  
 7 Bureau of Medical Services, Federal Expenditures Fund accounts to the Office of  
 8 Management and Budget, General Fund and Office of Management and Budget, Other  
 9 Special Revenue Funds accounts.

10

11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
13	Personal Services	(\$27,360)	(\$29,130)
14	All Other	(\$2,011)	(\$2,011)
15			
16	GENERAL FUND TOTAL	<u>(\$29,371)</u>	<u>(\$31,141)</u>

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
20	Personal Services	\$500,689	\$521,830
21	All Other	\$25,277	\$25,843
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$525,966</u>	<u>\$547,673</u>

24 **Office of Management and Budget 0142**

25 Initiative: Transfers one Social Services Manager I position and one Integrated Systems  
 26 Manager position from the Office of Management and Budget program to the Mental  
 27 Health Services - Community program within the General Fund.

28

29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	(2.000)	(2.000)
31	Personal Services	(\$206,004)	(\$210,662)
32			
33	GENERAL FUND TOTAL	<u>(\$206,004)</u>	<u>(\$210,662)</u>

34 **Office of Management and Budget 0142**

35 Initiative: Transfers one Public Service Manager II position from the General Fund in the  
 36 Mental Health Services - Community program to 60% General Fund and 40% Other  
 37 Special Revenue Funds in the Office of Management and Budget program.

38

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$51,220	\$52,023
4	All Other	\$2,413	\$2,413
5			
6	GENERAL FUND TOTAL	<u>\$53,633</u>	<u>\$54,436</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$34,148	\$34,683
10	All Other	\$762	\$762
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,910</u>	<u>\$35,445</u>

13 **Office of Management and Budget 0142**

14 Initiative: Reduces funding to bring allocations into line with projected available  
 15 resources.

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	(\$2,252,363)	(\$2,252,363)
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$2,252,363)</u>	<u>(\$2,252,363)</u>

21 **Office of Management and Budget 0142**

22 Initiative: Transfers one Psychiatric Social Worker II position, one Secretary position,  
 23 one Public Service Coordinator II position and one Public Service Manager III position  
 24 from the Office of Management and Budget program to the Forensic Services program.

25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	(4.000)	(4.000)
28	Personal Services	(\$402,729)	(\$411,374)
29	All Other	(\$16,086)	(\$16,086)
30			
31	GENERAL FUND TOTAL	<u>(\$418,815)</u>	<u>(\$427,460)</u>

32 **Office of Management and Budget 0142**

33 Initiative: Reduces funding in the Office of Management and Budget program and  
 34 provides funding in the Mental Health Services - Community program to properly  
 35 account for the Olmstead Grant.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$512)	(\$512)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$512)	(\$512)

5           **Office of Management and Budget 0142**

6 Initiative: Transfers one limited-period Public Services Coordinator II position from the  
7 Office of Management and Budget program, funded 80% Federal Expenditures Fund in  
8 the Office of Management and Budget program and 20% Federal Expenditures Fund in  
9 the Office of Elder Services Central Office program, to the Office of Elder Services  
10 Central Office program, Federal Expenditures Fund, and continues the position through  
11 June 15, 2013.

12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	Personal Services	(\$20,844)	\$0
15			
16	FEDERAL EXPENDITURES FUND TOTAL	(\$20,844)	\$0

17           **Office of Management and Budget 0142**

18 Initiative: Establishes a part-time limited-period Medical Director position. The position  
19 is funded for 20 hours per week through September 30, 2012 and for 16 hours per week  
20 from October 1, 2012 through June 15, 2013 and its cost is allocated among several  
21 programs within the department. General Fund position costs are offset through a  
22 reduction in the All Other line category. Additional position detail is on file in the Bureau  
23 of the Budget.

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	Personal Services	\$14,950	\$18,247
27			
28	FEDERAL EXPENDITURES FUND TOTAL	\$14,950	\$18,247

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	Personal Services	\$19,936	\$5,068
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	\$19,936	\$5,068

34           **OFFICE OF MANAGEMENT AND BUDGET 0142**

35           **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
3	Personal Services	\$4,863,028	\$5,028,026
4	All Other	\$7,791,740	\$7,774,434
5			
6	GENERAL FUND TOTAL	<u>\$12,654,768</u>	<u>\$12,802,460</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$14,950	\$18,247
10	All Other	\$372,841	\$372,841
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$387,791</u>	<u>\$391,088</u>
13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	POSITIONS - LEGISLATIVE COUNT	44.000	44.000
16	Personal Services	\$3,572,767	\$3,679,073
17	All Other	\$7,424,198	\$7,425,221
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,996,965</u>	<u>\$11,104,294</u>
20	<b>OMB Division of Regional Business Operations 0196</b>		
21	Initiative: BASELINE BUDGET		
22			
23	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	109.500	109.500
25	Personal Services	\$5,629,785	\$5,909,826
26	All Other	\$7,451,437	\$7,451,437
27			
28	GENERAL FUND TOTAL	<u>\$13,081,222</u>	<u>\$13,361,263</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	98.500	98.500
32	Personal Services	\$5,393,703	\$5,653,909
33	All Other	\$4,448,304	\$4,448,640
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,842,007</u>	<u>\$10,102,549</u>
36	<b>OMB Division of Regional Business Operations 0196</b>		
37	Initiative: Reallocates funding for all positions in the program to 55% General Fund and		
38	45% Other Special Revenue Funds based on the cost allocation plan. Position detail is on		
39	file with the Bureau of the Budget.		

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<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$507,828	\$530,540
All Other	(\$624,006)	(\$639,616)
<b>GENERAL FUND TOTAL</b>	<u>(\$116,178)</u>	<u>(\$109,076)</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	(\$507,828)	(\$530,540)
All Other	(\$13,323)	(\$13,323)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$521,151)</u>	<u>(\$543,863)</u>

**OMB Division of Regional Business Operations 0196**

Initiative: Transfers one Community Services Manager position and one Office Assistant II position from the General Fund in the OMB Division of Regional Business Operations program to 50% General Fund and 50% Other Special Revenue Funds in the Office of Integrated Access and Support - Central Office program.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
<b>POSITIONS - LEGISLATIVE COUNT</b>	(2,000)	(2,000)
Personal Services	(\$166,148)	(\$170,071)
All Other	(\$8,043)	(\$8,043)
<b>GENERAL FUND TOTAL</b>	<u>(\$174,191)</u>	<u>(\$178,114)</u>

**OMB Division of Regional Business Operations 0196**

Initiative: Transfers 4 Social Services Program Specialist I positions and one Office Associate II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program, funded 35% General Fund and 65% Other Special Revenue Funds. The additional General Fund costs are offset by the elimination of one Office Associate II position in the Mental Health Services - Community program, one Office Assistant II position in the OMB Division of Regional Operations program and one Social Services Program Specialist I position in the Division of Licensing and Regulatory Services program, as well as the reallocation of costs of 2 Health Care Financial Analyst positions from 50% General Fund and 50% Other Special Revenue Funds to 35% General Fund and 65% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program. Additional position detail is available in the Bureau of the Budget.

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
3	Personal Services	(\$23,009)	(\$24,567)
4			
5	GENERAL FUND TOTAL	<u>(\$23,009)</u>	<u>(\$24,567)</u>

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
8	Personal Services	(\$18,826)	(\$20,101)
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$18,826)</u>	<u>(\$20,101)</u>

11 **OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196**  
 12 **PROGRAM SUMMARY**

13			
14	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	POSITIONS - LEGISLATIVE COUNT	106,500	106,500
16	Personal Services	\$5,948,456	\$6,245,728
17	All Other	\$6,819,388	\$6,803,778
18			
19	GENERAL FUND TOTAL	<u>\$12,767,844</u>	<u>\$13,049,506</u>

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	POSITIONS - LEGISLATIVE COUNT	98,500	98,500
23	Personal Services	\$4,867,049	\$5,103,268
24	All Other	\$4,434,981	\$4,435,317
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$9,302,030</u>	<u>\$9,538,585</u>

27 **Plumbing - Control Over 0205**

28 Initiative: BASELINE BUDGET

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	6,000	6,000
32	Personal Services	\$429,101	\$446,040
33	All Other	\$825,504	\$825,504
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,254,605</u>	<u>\$1,271,544</u>

36 **Plumbing - Control Over 0205**

37 Initiative: Transfers one Environmental Specialist III position and related All Other from  
 38 the Plumbing - Control Over program to the Health - Bureau of program.



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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$69,856)	(\$74,492)
All Other	(\$1,904)	(\$1,904)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$71,760)</b>	<b>(\$76,396)</b>

**PLUMBING - CONTROL OVER 0205**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	5,000	5,000
Personal Services	\$359,245	\$371,548
All Other	\$823,600	\$823,600
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,182,845</b>	<b>\$1,195,148</b>

**Prescription Drug Academic Detailing Z055**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**Prescription Drug Academic Detailing Z055**

Initiative: Provides funding to reflect the amount of anticipated annual revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$105,753	\$105,753
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$105,753</b>	<b>\$105,753</b>

**PRESCRIPTION DRUG ACADEMIC DETAILING Z055**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$106,253	\$106,253
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$106,253</b>	<b>\$106,253</b>

1 **Purchased Social Services 0228**

2 Initiative: BASELINE BUDGET

3

4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$144,837	\$147,500
7	All Other	\$6,225,659	\$6,225,659
8			
9	GENERAL FUND TOTAL	<u>\$6,370,496</u>	<u>\$6,373,159</u>

10

11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$4,382,844	\$4,382,844
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>

15

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$289,943	\$289,943
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$289,943</u>	<u>\$289,943</u>

20

21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23	Personal Services	\$62,196	\$63,244
24	All Other	\$11,413,772	\$11,413,772
25			
26	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$11,475,968</u>	<u>\$11,477,016</u>

27 **Purchased Social Services 0228**

28 Initiative: Transfers 26 full-time and 2 part-time positions and related All Other between  
 29 various accounts within programs administered by the Bureau of Child and Family  
 30 Services to place them in the proper functional location. Position detail is on file in the  
 31 Bureau of the Budget.

32

33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
35	Personal Services	\$138,434	\$146,961
36	All Other	\$7,287	\$7,287
37			
38	GENERAL FUND TOTAL	<u>\$145,721</u>	<u>\$154,248</u>

1 **Purchased Social Services 0228**

2 Initiative: Establishes a part-time limited-period Medical Director position. The position  
 3 is funded for 20 hours per week through September 30, 2012 and for 16 hours per week  
 4 from October 1, 2012 through June 15, 2013 and its cost is allocated among several  
 5 programs within the department. General Fund position costs are offset through a  
 6 reduction in the All Other line category. Additional position detail is on file in the Bureau  
 7 of the Budget.

8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	Personal Services	\$32,393	\$39,007
11	All Other	(\$32,393)	(\$39,007)
12			
13	GENERAL FUND TOTAL	\$0	\$0

14 **Purchased Social Services 0228**

15 Initiative: Reduces funding from available funds.

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	(\$1,000,000)	(\$1,000,000)
19			
20	GENERAL FUND TOTAL	(\$1,000,000)	(\$1,000,000)

21 **Purchased Social Services 0228**

22 Initiative: Appropriates funds in compliance with the federally approved Child Care  
 23 Development Fund state plan, for the home visiting program pursuant to the Maine  
 24 Revised Statutes, Title 22, section 262, that has demonstrated experience meeting state-  
 25 established home visiting standards of practice.

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$1,000,000	\$1,000,000
29			
30	GENERAL FUND TOTAL	\$1,000,000	\$1,000,000

31 **PURCHASED SOCIAL SERVICES 0228**

32 **PROGRAM SUMMARY**

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
36	Personal Services	\$315,664	\$333,468
37	All Other	\$6,200,553	\$6,193,939
38			
39	GENERAL FUND TOTAL	\$6,516,217	\$6,527,407

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	All Other	\$4,382,844	\$4,382,844
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,382,844</u>	<u>\$4,382,844</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
8	All Other	\$289,943	\$289,943
9			
10	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$289,943</u>	<u>\$289,943</u>
11			
12	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
14	Personal Services	\$62,196	\$63,244
15	All Other	\$11,413,772	\$11,413,772
16			
17	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$11,475,968</u>	<u>\$11,477,016</u>
18	<b>Rape Crisis Control 0488</b>		
19	Initiative: BASELINE BUDGET		
20			
21	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$32,720	\$32,720
23			
24	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
25	<b>RAPE CRISIS CONTROL 0488</b>		
26	<b>PROGRAM SUMMARY</b>		
27			
28	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$32,720	\$32,720
30			
31	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$32,720</u>	<u>\$32,720</u>
32	<b>Risk Reduction 0489</b>		
33	Initiative: BASELINE BUDGET		
34			

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$208,327	\$214,814
4	All Other	\$180,240	\$180,240
5			
6	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$388,567</u>	<u>\$395,054</u>

7 **Risk Reduction 0489**

8 Initiative: Reallocates 25% of the cost of one Comprehensive Health Planner II position  
 9 from the Risk Reduction program, Federal Block Grant Fund to the Health - Bureau of  
 10 program, Federal Block Grant Fund.

11			
12	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	Personal Services	(\$20,445)	(\$21,039)
14	All Other	(\$547)	(\$563)
15			
16	FEDERAL BLOCK GRANT FUND TOTAL	<u>(\$20,992)</u>	<u>(\$21,602)</u>

17 **RISK REDUCTION 0489**

18 **PROGRAM SUMMARY**

19			
20	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
22	Personal Services	\$187,882	\$193,775
23	All Other	\$179,693	\$179,677
24			
25	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$367,575</u>	<u>\$373,452</u>

26 **Sexually Transmitted Diseases 0496**

27 Initiative: BASELINE BUDGET

28			
29	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$27,763	\$27,763
31			
32	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$27,763</u>	<u>\$27,763</u>

33 **SEXUALLY TRANSMITTED DISEASES 0496**

34 **PROGRAM SUMMARY**

35

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$27,763	\$27,763
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	\$27,763	\$27,763

5 **Special Children's Services 0204**

6 Initiative: BASELINE BUDGET

7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
10	Personal Services	\$939,153	\$975,331
11	All Other	\$129,403	\$129,403
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	\$1,068,556	\$1,104,734

14 **SPECIAL CHILDREN'S SERVICES 0204**

15 **PROGRAM SUMMARY**

16			
17	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	13.000	13.000
19	Personal Services	\$939,153	\$975,331
20	All Other	\$129,403	\$129,403
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	\$1,068,556	\$1,104,734

23 **State Supplement to Federal Supplemental Security Income 0131**

24 Initiative: BASELINE BUDGET

25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$6,945,632	\$6,945,632
28			
29	GENERAL FUND TOTAL	\$6,945,632	\$6,945,632

30 **State Supplement to Federal Supplemental Security Income 0131**

31 Initiative: Reduces funding no longer required to meet expenditure requirements of the  
32 2012-2013 biennium.

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	(\$700,000)	(\$480,000)
36			
37	GENERAL FUND TOTAL	(\$700,000)	(\$480,000)
38			

1 **STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME**  
 2 **0131**

3 **PROGRAM SUMMARY**

4

5 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6 All Other	\$6,245,632	\$6,465,632
7		
8 <b>GENERAL FUND TOTAL</b>	<u>\$6,245,632</u>	<u>\$6,465,632</u>

9 **State-funded Foster Care/Adoption Assistance 0139**

10 Initiative: BASELINE BUDGET

11

12 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13 POSITIONS - LEGISLATIVE COUNT	24.000	24.000
14 Personal Services	\$1,882,594	\$1,947,133
15 All Other	\$35,738,926	\$35,738,926
16		
17 <b>GENERAL FUND TOTAL</b>	<u>\$37,621,520</u>	<u>\$37,686,059</u>

18

19 <b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20 POSITIONS - LEGISLATIVE COUNT	10.000	10.000
21 Personal Services	\$745,998	\$771,097
22 All Other	\$2,109,748	\$2,109,748
23		
24 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$2,855,746</u>	<u>\$2,880,845</u>

25

26 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27 All Other	\$1,636,131	\$1,636,131
28		
29 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,636,131</u>	<u>\$1,636,131</u>

30 **State-funded Foster Care/Adoption Assistance 0139**

31 Initiative: Transfers funding from the IV-E Foster Care/Adoption Assistance program to  
 32 the State-funded Foster Care/Adoption Assistance program to properly reflect anticipated  
 33 earned revenue.

34

35 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
36 All Other	\$4,500,000	\$4,500,000
37		
38 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,500,000</u>	<u>\$4,500,000</u>

1 **State-funded Foster Care/Adoption Assistance 0139**

2 Initiative: Transfers 5 Human Services Caseworker positions, one Human Services  
 3 Caseworker Supervisor position, 3 Social Services Program Specialist II positions and  
 4 one Secretary Supervisor position from the State-funded Foster Care/Adoption Assistance  
 5 program to other programs within the Bureau of Child and Family Services based upon  
 6 changes in federal regulations. Position detail is on file in the Bureau of the Budget.

7

8 <b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9 POSITIONS - LEGISLATIVE COUNT	(10,000)	(10,000)
10 Personal Services	(\$745,758)	(\$770,841)
11 All Other	(\$18,078)	(\$18,078)
12		
13 FEDERAL EXPENDITURES FUND TOTAL	<u>(\$763,836)</u>	<u>(\$788,919)</u>

14 **State-funded Foster Care/Adoption Assistance 0139**

15 Initiative: Adjusts funding for Medicaid services as the result of a decrease of the Federal  
 16 Medical Assistance Percentage.

17

18 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19 All Other	\$55,731	\$60,382
20		
21 GENERAL FUND TOTAL	<u>\$55,731</u>	<u>\$60,382</u>

22 **STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139**

23 **PROGRAM SUMMARY**

24

25 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26 POSITIONS - LEGISLATIVE COUNT	24,000	24,000
27 Personal Services	\$1,882,594	\$1,947,133
28 All Other	\$35,794,657	\$35,799,308
29		
30 GENERAL FUND TOTAL	<u>\$37,677,251</u>	<u>\$37,746,441</u>

31

32 <b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33 POSITIONS - LEGISLATIVE COUNT	0.000	0.000
34 Personal Services	\$240	\$256
35 All Other	\$2,091,670	\$2,091,670
36		
37 FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,091,910</u>	<u>\$2,091,926</u>

38



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$6,136,131	\$6,136,131
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$6,136,131</u>	<u>\$6,136,131</u>

5 **Temporary Assistance for Needy Families 0138**

6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$25,144,078	\$25,144,078
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$25,144,078</u>	<u>\$25,144,078</u>

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$124,458,311	\$124,458,311
15			
16	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$124,458,311</u>	<u>\$124,458,311</u>

17			
18	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$52,303,361	\$52,303,361
20			
21	<b>FEDERAL BLOCK GRANT FUND TOTAL</b>	<u>\$52,303,361</u>	<u>\$52,303,361</u>

22 **Temporary Assistance for Needy Families 0138**

23 Initiative: Reduces funding by freezing enrollment for legal noncitizens for state-funded  
 24 Temporary Assistance for Needy Families except for aged and disabled persons, victims  
 25 of domestic violence and department-defined hardship cases.

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	(\$100,000)	(\$100,000)
29			
30	<b>GENERAL FUND TOTAL</b>	<u>(\$100,000)</u>	<u>(\$100,000)</u>

31 **Temporary Assistance for Needy Families 0138**

32 Initiative: Reduces funding for Temporary Assistance for Needy Families assistance by  
 33 requiring convicted felons to submit to drug testing with a positive test resulting in the  
 34 loss of benefits. Individuals participating in authorized drug treatment will remain  
 35 eligible.

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$50,000)	(\$50,000)
3			
4	GENERAL FUND TOTAL	<u>(\$50,000)</u>	<u>(\$50,000)</u>

5 **Temporary Assistance for Needy Families 0138**

6 Initiative: Reduces funding by requiring Temporary Assistance for Needy Families  
 7 recipients to comply with family contracts as a condition of eligibility. A full family case  
 8 closure will result upon the second infraction.

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	(\$1,250,000)	(\$2,000,000)
12			
13	GENERAL FUND TOTAL	<u>(\$1,250,000)</u>	<u>(\$2,000,000)</u>

14 **Temporary Assistance for Needy Families 0138**

15 Initiative: Reduces funding by implementing a 60-month lifetime limit for recipients of  
 16 assistance under the Temporary Assistance for Needy Families program with the  
 17 department authorized to approve hardship cases past 60 months.

18			
19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	(\$1,250,000)	(\$500,000)
21			
22	GENERAL FUND TOTAL	<u>(\$1,250,000)</u>	<u>(\$500,000)</u>

23 **TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138**

24 **PROGRAM SUMMARY**

25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$22,494,078	\$22,494,078
28			
29	GENERAL FUND TOTAL	<u>\$22,494,078</u>	<u>\$22,494,078</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$124,458,311	\$124,458,311
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$124,458,311</u>	<u>\$124,458,311</u>

35

1	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$52,303,361	\$52,303,361
3			
4	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$52,303,361</u>	<u>\$52,303,361</u>

5       **Tuberculosis Control Program 0497**

6       Initiative: BASELINE BUDGET

7			
8	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$144,641	\$151,513
11	All Other	\$44,159	\$44,159
12			
13	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$188,800</u>	<u>\$195,672</u>

14       **TUBERCULOSIS CONTROL PROGRAM 0497**

15       **PROGRAM SUMMARY**

16			
17	<b>FEDERAL BLOCK GRANT FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$144,641	\$151,513
20	All Other	\$44,159	\$44,159
21			
22	FEDERAL BLOCK GRANT FUND TOTAL	<u>\$188,800</u>	<u>\$195,672</u>

23       **Universal Childhood Immunization Program Z121**

24       Initiative: BASELINE BUDGET

25			
26	<b>PRIVATE TRUST FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$500	\$500
28			
29	PRIVATE TRUST FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

30       **Universal Childhood Immunization Program Z121**

31       Initiative: Deallocates funds to correct the allocation to an Other Special Revenue Funds  
 32       allocation from which expenditures of the Childhood Immunization Trust Fund will be  
 33       expended.

34			
35	<b>PRIVATE TRUST FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	(\$500)	(\$500)
37			
38	PRIVATE TRUST FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

1           **Universal Childhood Immunization Program Z121**  
 2 Initiative: Provides an allocation to authorize expenditures from the Childhood  
 3 Immunization Trust Fund that are authorized by the Maine Vaccine Board.

4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	\$500	\$500
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

9           **UNIVERSAL CHILDHOOD IMMUNIZATION PROGRAM Z121**  
 10 **PROGRAM SUMMARY**

11			
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
13	All Other	\$500	\$500
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500

16			
17	<b>PRIVATE TRUST FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$0	\$0
19			
20	PRIVATE TRUST FUNDS TOTAL	\$0	\$0

21			
22	<b>HEALTH AND HUMAN SERVICES,</b>		
23	<b>DEPARTMENT OF (FORMERLY DHS)</b>		
24	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
25			
26	<b>GENERAL FUND</b>	\$729,464,608	\$690,902,093
27	<b>FEDERAL EXPENDITURES FUND</b>	\$1,735,083,221	\$1,765,060,477
28	<b>FUND FOR A HEALTHY MAINE</b>	\$45,424,744	\$45,487,368
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$392,372,467	\$398,742,848
30	<b>FEDERAL BLOCK GRANT FUND</b>	\$146,211,972	\$146,532,539
31	<b>FEDERAL EXPENDITURES FUND ARRA</b>	\$1,974,438	\$1,479,438
32	<b>PRIVATE TRUST FUNDS</b>	\$0	\$0
33			
34	DEPARTMENT TOTAL - ALL FUNDS	\$3,050,531,450	\$3,048,204,763

35           **Sec. A-34. Appropriations and allocations.** The following appropriations and  
 36 allocations are made.

37 **HEALTH DATA ORGANIZATION, MAINE**

1 **Maine Health Data Organization 0848**

2 Initiative: BASELINE BUDGET

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
6	Personal Services	\$521,750	\$537,060
7	All Other	\$1,631,359	\$1,631,359
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,153,109</u>	<u>\$2,168,419</u>

10 **Maine Health Data Organization 0848**

11 Initiative: Provides funding for the receipt of federal funds from the United States  
 12 Department of Health and Human Services through the federal Patient Protection and  
 13 Affordable Care Act Grant provided to the insurance regulation federal grants program in  
 14 the Department of Professional and Financial Regulation.

15

16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$50,000	\$0
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$0</u>

20 **MAINE HEALTH DATA ORGANIZATION 0848**

21 **PROGRAM SUMMARY**

22

23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$50,000	\$0
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$0</u>

27

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
30	Personal Services	\$521,750	\$537,060
31	All Other	\$1,631,359	\$1,631,359
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,153,109</u>	<u>\$2,168,419</u>

34

1	<b>HEALTH DATA ORGANIZATION, MAINE</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$50,000</b>	<b>\$0</b>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,153,109</b>	<b>\$2,168,419</b>
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$2,203,109</b>	<b>\$2,168,419</b>

8       **Sec. A-35. Appropriations and allocations.** The following appropriations and  
 9 allocations are made.

10 **HISTORIC PRESERVATION COMMISSION, MAINE**

11 **Historic Commercial Rehabilitation Fund Z067**

12 Initiative: BASELINE BUDGET

13			
14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	\$500	\$500
16			
17	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

18 **HISTORIC COMMERCIAL REHABILITATION FUND Z067**

19 **PROGRAM SUMMARY**

20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$500	\$500
23			
24	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$500</b>	<b>\$500</b>

25 **Historic Preservation Commission 0036**

26 Initiative: BASELINE BUDGET

27			
28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
30	Personal Services	\$287,869	\$296,275
31	All Other	\$13,879	\$13,879
32			
33	<b>GENERAL FUND TOTAL</b>	<b>\$301,748</b>	<b>\$310,154</b>

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$422,272	\$433,141
4	All Other	\$349,595	\$349,595
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$771,867</u>	<u>\$782,736</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	POSITIONS - FTE COUNT	4.731	4.731
11	Personal Services	\$468,709	\$486,782
12	All Other	\$123,620	\$123,620
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$592,329</u>	<u>\$610,402</u>
15	<b>Historic Preservation Commission 0036</b>		
16	Initiative: Reduces funding to bring allocations in line with anticipated dedicated		
17	revenues.		
18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	(\$8,986)	(\$8,986)
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$8,986)</u>	<u>(\$8,986)</u>
23	<b>HISTORIC PRESERVATION COMMISSION 0036</b>		
24	<b>PROGRAM SUMMARY</b>		
25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	Personal Services	\$287,869	\$296,275
29	All Other	\$13,879	\$13,879
30			
31	GENERAL FUND TOTAL	<u>\$301,748</u>	<u>\$310,154</u>
32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$422,272	\$433,141
36	All Other	\$340,609	\$340,609
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>\$762,881</u>	<u>\$773,750</u>
39			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
3	POSITIONS - FTE COUNT	4.731	4.731
4	Personal Services	\$468,709	\$486,782
5	All Other	\$123,620	\$123,620
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$592,329</u>	<u>\$610,402</u>

8 **Historic Preservation Revolving Fund Z109**

9 Initiative: BASELINE BUDGET

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$500	\$500
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

15 **HISTORIC PRESERVATION REVOLVING FUND Z109**

16 **PROGRAM SUMMARY**

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$500	\$500
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

22

23 **HISTORIC PRESERVATION COMMISSION,**  
24 **MAINE**

25	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
26			
27	GENERAL FUND	\$301,748	\$310,154
28	FEDERAL EXPENDITURES FUND	\$762,881	\$773,750
29	OTHER SPECIAL REVENUE FUNDS	\$593,329	\$611,402
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,657,958</u>	<u>\$1,695,306</u>

32 **Sec. A-36. Appropriations and allocations.** The following appropriations and  
33 allocations are made.

34 **HISTORICAL SOCIETY, MAINE**

35 **Historical Society 0037**

36 Initiative: BASELINE BUDGET

37



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$46,544	\$46,544
3			
4	GENERAL FUND TOTAL	\$46,544	\$46,544

5 **HISTORICAL SOCIETY 0037**

6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$46,544	\$46,544
10			
11	GENERAL FUND TOTAL	\$46,544	\$46,544

12 **Sec. A-37. Appropriations and allocations.** The following appropriations and  
 13 allocations are made.

14 **HOSPICE COUNCIL, MAINE**

15 **Maine Hospice Council 0663**

16 Initiative: BASELINE BUDGET

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$65,884	\$65,884
20			
21	GENERAL FUND TOTAL	\$65,884	\$65,884

22 **MAINE HOSPICE COUNCIL 0663**

23 **PROGRAM SUMMARY**

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$65,884	\$65,884
27			
28	GENERAL FUND TOTAL	\$65,884	\$65,884

29 **Sec. A-38. Appropriations and allocations.** The following appropriations and  
 30 allocations are made.

31 **HOUSING AUTHORITY, MAINE STATE**

32 **Housing Authority - State 0442**

33 Initiative: BASELINE BUDGET

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$7,182,365	\$7,182,365
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,182,365</u>	<u>\$7,182,365</u>

5 **HOUSING AUTHORITY - STATE 0442**

6 **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$7,182,365	\$7,182,365
10			
11	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,182,365</u>	<u>\$7,182,365</u>

12 **Low-income Home Energy Assistance - MSHA 0708**

13 Initiative: BASELINE BUDGET

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$545	\$545
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$545</u>	<u>\$545</u>

19 **LOW-INCOME HOME ENERGY ASSISTANCE - MSHA 0708**

20 **PROGRAM SUMMARY**

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$545	\$545
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$545</u>	<u>\$545</u>

26 **Maine Energy, Housing and Economic Recovery Program Z124**

27 Initiative: Provides funding in accordance with Public Law 2009, chapter 372.

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$4,318,041	\$4,316,212
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,318,041</u>	<u>\$4,316,212</u>

33 **MAINE ENERGY, HOUSING AND ECONOMIC RECOVERY PROGRAM Z124**

34 **PROGRAM SUMMARY**

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$4,318,041	\$4,316,212
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$4,318,041</u>	<u>\$4,316,212</u>

5 **Shelter Operating Subsidy 0661**  
 6 Initiative: BASELINE BUDGET

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$378,298	\$378,298
10			
11	<b>GENERAL FUND TOTAL</b>	<u>\$378,298</u>	<u>\$378,298</u>

12 **SHELTER OPERATING SUBSIDY 0661**  
 13 **PROGRAM SUMMARY**

14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$378,298	\$378,298
17			
18	<b>GENERAL FUND TOTAL</b>	<u>\$378,298</u>	<u>\$378,298</u>

19			
20	<b>HOUSING AUTHORITY, MAINE STATE</b>		
21	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
22			
23	<b>GENERAL FUND</b>	<b>\$378,298</b>	<b>\$378,298</b>
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$11,500,951</b>	<b>\$11,499,122</b>
25			
26	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$11,879,249</b></u>	<u><b>\$11,877,420</b></u>

27 **Sec. A-39. Appropriations and allocations.** The following appropriations and  
 28 allocations are made.

29 **HUMAN RIGHTS COMMISSION, MAINE**  
 30 **Human Rights Commission - Regulation 0150**  
 31 Initiative: BASELINE BUDGET

32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
35	Personal Services	\$493,092	\$513,219
36	All Other	\$27,268	\$27,268
37			
38	<b>GENERAL FUND TOTAL</b>	<u>\$520,360</u>	<u>\$540,487</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$333,369	\$350,451
5	All Other	\$95,337	\$95,337
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$428,706</u>	<u>\$445,788</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$5,698	\$5,698
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,698</u>	<u>\$5,698</u>
13	<b>Human Rights Commission - Regulation 0150</b>		
14	Initiative: Provides funding for the approved reorganization effective June 2010 of one		
15	Public Service Coordinator II position to a Public Service Coordinator III position, 2		
16	Field Investigator positions to 2 Maine Human Rights Investigator positions and one		
17	Chief Field Investigator position to one Maine Human Rights Investigation Supervisor		
18	position.		
19			
20	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
21	Personal Services	\$45,517	\$25,697
22			
23	GENERAL FUND TOTAL	<u>\$45,517</u>	<u>\$25,697</u>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	Personal Services	\$7,122	\$3,445
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,122</u>	<u>\$3,445</u>
29	<b>HUMAN RIGHTS COMMISSION - REGULATION 0150</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
34	Personal Services	\$538,609	\$538,916
35	All Other	\$27,268	\$27,268
36			
37	GENERAL FUND TOTAL	<u>\$565,877</u>	<u>\$566,184</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
4	Personal Services	\$340,491	\$353,896
5	All Other	\$95,337	\$95,337
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$435,828</u>	<u>\$449,233</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$5,698	\$5,698
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,698</u>	<u>\$5,698</u>
13			
14	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
15	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
16			
17	GENERAL FUND	\$565,877	\$566,184
18	FEDERAL EXPENDITURES FUND	\$435,828	\$449,233
19	OTHER SPECIAL REVENUE FUNDS	\$5,698	\$5,698
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,007,403</u>	<u>\$1,021,115</u>

22       **Sec. A-40. Appropriations and allocations.** The following appropriations and  
 23 allocations are made.

24 **HUMANITIES COUNCIL, MAINE**

25 **Humanities Council 0942**

26 Initiative: BASELINE BUDGET

27			
28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$55,355	\$55,355
30			
31	GENERAL FUND TOTAL	<u>\$55,355</u>	<u>\$55,355</u>

32 **HUMANITIES COUNCIL 0942**

33 **PROGRAM SUMMARY**

34			
35	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	\$55,355	\$55,355
37			
38	GENERAL FUND TOTAL	<u>\$55,355</u>	<u>\$55,355</u>

1           **Sec. A-41. Appropriations and allocations.** The following appropriations and  
 2 allocations are made.

3           **INDIAN TRIBAL-STATE COMMISSION, MAINE**

4           **Maine Indian Tribal-state Commission 0554**

5           Initiative: BASELINE BUDGET

6			
7	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
8	All Other	\$78,000	\$78,000
9			
10	GENERAL FUND TOTAL	\$78,000	\$78,000

11           **Maine Indian Tribal-state Commission 0554**

12           Initiative: Provides funding to allow for additional staff support for the commission.

13			
14	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	\$7,000	\$12,000
16			
17	GENERAL FUND TOTAL	\$7,000	\$12,000

18           **MAINE INDIAN TRIBAL-STATE COMMISSION 0554**

19           **PROGRAM SUMMARY**

20			
21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$85,000	\$90,000
23			
24	GENERAL FUND TOTAL	\$85,000	\$90,000

25

26           **INDIAN TRIBAL-STATE COMMISSION,**  
 27           **MAINE**

28	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
29			
30	<b>GENERAL FUND</b>	<b>\$85,000</b>	<b>\$90,000</b>
31			
32	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$85,000</b>	<b>\$90,000</b>

33           **Sec. A-42. Appropriations and allocations.** The following appropriations and  
 34 allocations are made.

35           **INDIGENT LEGAL SERVICES, MAINE COMMISSION ON**

1 **Maine Commission on Indigent Legal Services Z112**

2 Initiative: BASELINE BUDGET

3

4 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5 POSITIONS - LEGISLATIVE COUNT	10.000	10.000
6 Personal Services	\$646,564	\$681,963
7 All Other	\$9,358,836	\$9,358,836
8		
9 GENERAL FUND TOTAL	<u>\$10,005,400</u>	<u>\$10,040,799</u>

10

11 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12 All Other	\$506,497	\$506,497
13		
14 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$506,497</u>	<u>\$506,497</u>

15 **Maine Commission on Indigent Legal Services Z112**

16 Initiative: Provides funding for representation to indigent persons who are entitled to  
17 counsel.

18

19 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20 All Other	\$441,164	\$441,164
21		
22 GENERAL FUND TOTAL	<u>\$441,164</u>	<u>\$441,164</u>

23 **MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112**

24 **PROGRAM SUMMARY**

25

26 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27 POSITIONS - LEGISLATIVE COUNT	10.000	10.000
28 Personal Services	\$646,564	\$681,963
29 All Other	\$9,800,000	\$9,800,000
30		
31 GENERAL FUND TOTAL	<u>\$10,446,564</u>	<u>\$10,481,963</u>

32

33 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34 All Other	\$506,497	\$506,497
35		
36 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$506,497</u>	<u>\$506,497</u>

37

1	<b>INDIGENT LEGAL SERVICES, MAINE</b>		
2	<b>COMMISSION ON</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
4			
5	<b>GENERAL FUND</b>	<b>\$10,446,564</b>	<b>\$10,481,963</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$506,497</b>	<b>\$506,497</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$10,953,061</b>	<b>\$10,988,460</b>

9           **Sec. A-43. Appropriations and allocations.** The following appropriations and  
 10 allocations are made.

11 **INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF**  
 12 **Administrative Services - Inland Fisheries and Wildlife 0530**  
 13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$288,799	\$297,748
18	All Other	\$2,514,255	\$2,514,255
19			
20	GENERAL FUND TOTAL	\$2,803,054	\$2,812,003

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$578,308	\$578,308
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$578,308	\$578,308

26 **Administrative Services - Inland Fisheries and Wildlife 0530**

27 Initiative: Continues one limited-period Public Relations Representative position funded  
 28 39% Other Special Revenue Funds in the Administrative Services - Inland Fisheries and  
 29 Wildlife program and 61% General Fund in the Public Information and Education,  
 30 Division of program through June 9, 2012. This position was changed to limited-period  
 31 and the headcount was eliminated in Public Law 2009, chapter 213.

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	Personal Services	\$26,383	\$0
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$26,383	\$0

37 **ADMINISTRATIVE SERVICES - INLAND FISHERIES AND WILDLIFE 0530**  
 38 **PROGRAM SUMMARY**



1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$288,799	\$297,748
5	All Other	\$2,514,255	\$2,514,255
6			
7	GENERAL FUND TOTAL	<u>\$2,803,054</u>	<u>\$2,812,003</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	Personal Services	\$26,383	\$0
11	All Other	\$578,308	\$578,308
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$604,691</u>	<u>\$578,308</u>
14	<b>ATV Safety and Educational Program 0559</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$95,567	\$95,567
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,567</u>	<u>\$95,567</u>
21	<b>ATV Safety and Educational Program 0559</b>		
22	Initiative: Transfers funding for support expenses from the Enforcement Operations -		
23	Inland Fisheries and Wildlife program to the ATV Safety and Educational program.		
24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$23,170	\$23,170
27			
28	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>
29	<b>ATV SAFETY AND EDUCATIONAL PROGRAM 0559</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$23,170	\$23,170
34			
35	GENERAL FUND TOTAL	<u>\$23,170</u>	<u>\$23,170</u>
36			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$95,567	\$95,567
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,567</u>	<u>\$95,567</u>

5 **Boating Access Sites 0631**

6 Initiative: BASELINE BUDGET

7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$43,616	\$43,616
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$43,616</u>	<u>\$43,616</u>

12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
15	Personal Services	\$59,767	\$61,620
16	All Other	\$93,233	\$93,233
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$153,000</u>	<u>\$154,853</u>

19 **Boating Access Sites 0631**

20 Initiative: Provides funding to purchase and improve land for boat launch facilities  
21 throughout the State.

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	Capital Expenditures	\$575,000	\$575,000
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$575,000</u>	<u>\$575,000</u>

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	Capital Expenditures	\$175,000	\$175,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$175,000</u>	<u>\$175,000</u>

32 **Boating Access Sites 0631**

33 Initiative: Provides funding for improvements and maintenance activities at publicly  
34 owned boat launch facilities on inland waters.

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$4,000	\$4,000
3	Capital Expenditures	\$90,000	\$90,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$94,000</u>	<u>\$94,000</u>
6	<b>BOATING ACCESS SITES 0631</b>		
7	<b>PROGRAM SUMMARY</b>		
8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$43,616	\$43,616
11	Capital Expenditures	\$575,000	\$575,000
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$618,616</u>	<u>\$618,616</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$59,767	\$61,620
18	All Other	\$97,233	\$97,233
19	Capital Expenditures	\$265,000	\$265,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$422,000</u>	<u>\$423,853</u>
22	<b>Endangered Nongame Operations 0536</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$19,655	\$20,884
28	All Other	\$4,731	\$4,731
29			
30	GENERAL FUND TOTAL	<u>\$24,386</u>	<u>\$25,615</u>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	Personal Services	\$349,001	\$363,139
34	All Other	\$520,464	\$520,464
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$869,465</u>	<u>\$883,603</u>
37			

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$258,067	\$266,387
4	All Other	\$132,747	\$132,747
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$390,814</u>	<u>\$399,134</u>

7 **Endangered Nongame Operations 0536**

8 Initiative: Continues one limited-period Biology Specialist position through June 9, 2012.  
 9 This position was previously  
 10 authorized to continue in Public Law 2009, chapter 213.

11			
12	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	Personal Services	\$32,120	\$0
14			
15	GENERAL FUND TOTAL	<u>\$32,120</u>	<u>\$0</u>

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	Personal Services	\$32,497	\$0
19	All Other	\$760	\$0
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,257</u>	<u>\$0</u>

22 **ENDANGERED NONGAME OPERATIONS 0536**

23 **PROGRAM SUMMARY**

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
27	Personal Services	\$51,775	\$20,884
28	All Other	\$4,731	\$4,731
29			
30	GENERAL FUND TOTAL	<u>\$56,506</u>	<u>\$25,615</u>

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	Personal Services	\$381,498	\$363,139
34	All Other	\$521,224	\$520,464
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$902,722</u>	<u>\$883,603</u>

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
3	Personal Services	\$258,067	\$266,387
4	All Other	\$132,747	\$132,747
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$390,814</u>	<u>\$399,134</u>

7 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

8 Initiative: BASELINE BUDGET

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	123.000	123.000
12	POSITIONS - FTE COUNT	0.500	0.500
13	Personal Services	\$11,296,109	\$11,650,129
14	All Other	\$1,799,773	\$1,799,773
15			
16	GENERAL FUND TOTAL	<u>\$13,095,882</u>	<u>\$13,449,902</u>

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	Personal Services	\$529,393	\$547,053
20	All Other	\$418,300	\$418,311
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$947,693</u>	<u>\$965,364</u>

23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
26	Personal Services	\$504,617	\$520,555
27	All Other	\$222,076	\$222,077
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$726,693</u>	<u>\$742,632</u>

30 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

31 Initiative: Provides funding for the same level of dispatch services administered by the  
 32 Department of Public Safety, Bureau of Consolidated Emergency Communications.

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$159,540	\$171,552
36			
37	GENERAL FUND TOTAL	<u>\$159,540</u>	<u>\$171,552</u>

38 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

1 Initiative: Transfers funding for support expenses from the Enforcement Operations -  
 2 Inland Fisheries and Wildlife program to the ATV Safety and Educational program.

3

4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	(\$23,170)	(\$23,170)
6			
7	GENERAL FUND TOTAL	<u>(\$23,170)</u>	<u>(\$23,170)</u>

8 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

9 Initiative: Provides funding in the Enforcement Operations - Inland Fisheries and  
 10 Wildlife program by establishing allocation for Operation Stonegarden funded by the  
 11 United States Department of Homeland Security.

12

13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	Personal Services	\$249,297	\$254,368
15	All Other	\$125,000	\$125,000
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$374,297</u>	<u>\$379,368</u>

18 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

19 Initiative: Provides funding for applications and database support services to be provided  
 20 by the Department of Administrative and Financial Services, Office of Information  
 21 Technology to the Maine Warden Service.

22

23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$39,857	\$38,980
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$39,857</u>	<u>\$38,980</u>

27

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$61,636	\$61,636
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$61,636</u>	<u>\$61,636</u>

32 **Enforcement Operations - Inland Fisheries and Wildlife 0537**

33 Initiative: Provides funding for increased vehicle lease costs from Central Fleet  
 34 Management.

35

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$270,476	\$329,467
3			
4	GENERAL FUND TOTAL	<u>\$270,476</u>	<u>\$329,467</u>
5	<b>ENFORCEMENT OPERATIONS - INLAND FISHERIES AND WILDLIFE 0537</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	123.000	123.000
10	POSITIONS - FTE COUNT	0.500	0.500
11	Personal Services	\$11,296,109	\$11,650,129
12	All Other	\$2,206,619	\$2,277,622
13			
14	GENERAL FUND TOTAL	<u>\$13,502,728</u>	<u>\$13,927,751</u>
15			
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	Personal Services	\$778,690	\$801,421
18	All Other	\$583,157	\$582,291
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,361,847</u>	<u>\$1,383,712</u>
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
24	Personal Services	\$504,617	\$520,555
25	All Other	\$283,712	\$283,713
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$788,329</u>	<u>\$804,268</u>
28	<b>Fisheries and Hatcheries Operations 0535</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
33	POSITIONS - FTE COUNT	1.731	1.731
34	Personal Services	\$2,843,951	\$2,950,265
35	All Other	\$970,885	\$970,885
36			
37	GENERAL FUND TOTAL	<u>\$3,814,836</u>	<u>\$3,921,150</u>
38			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$1,683,236	\$1,745,081
3	All Other	\$1,048,398	\$1,048,398
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,731,634</u>	<u>\$2,793,479</u>
6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
8	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
9	Personal Services	\$79,764	\$82,558
10	All Other	\$75,997	\$75,997
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$155,761</u>	<u>\$158,555</u>
13	<b>FISHERIES AND HATCHERIES OPERATIONS 0535</b>		
14	<b>PROGRAM SUMMARY</b>		
15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	58.000	58.000
18	POSITIONS - FTE COUNT	1.731	1.731
19	Personal Services	\$2,843,951	\$2,950,265
20	All Other	\$970,885	\$970,885
21			
22	GENERAL FUND TOTAL	<u>\$3,814,836</u>	<u>\$3,921,150</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	Personal Services	\$1,683,236	\$1,745,081
26	All Other	\$1,048,398	\$1,048,398
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,731,634</u>	<u>\$2,793,479</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	2.500	2.500
32	Personal Services	\$79,764	\$82,558
33	All Other	\$75,997	\$75,997
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$155,761</u>	<u>\$158,555</u>
36	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
37	Initiative: BASELINE BUDGET		
38			



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
3	Personal Services	\$1,098,589	\$1,141,967
4	All Other	\$438,638	\$438,638
5			
6	GENERAL FUND TOTAL	<u>\$1,537,227</u>	<u>\$1,580,605</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$76,328	\$76,328
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$316,484	\$316,484
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$316,484</u>	<u>\$316,484</u>
17	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
18	Initiative: Reduces funding to align allocation with revenue.		
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
21	All Other	(\$79,104)	(\$79,104)
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$79,104)</u>	<u>(\$79,104)</u>
24	<b>LICENSING SERVICES - INLAND FISHERIES AND WILDLIFE 0531</b>		
25	<b>PROGRAM SUMMARY</b>		
26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	POSITIONS - LEGISLATIVE COUNT	18.000	18.000
29	Personal Services	\$1,098,589	\$1,141,967
30	All Other	\$438,638	\$438,638
31			
32	GENERAL FUND TOTAL	<u>\$1,537,227</u>	<u>\$1,580,605</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$76,328	\$76,328
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,328</u>	<u>\$76,328</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$237,380	\$237,380
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$237,380</u>	<u>\$237,380</u>

**Maine Outdoor Heritage Fund 0829**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,144,926	\$1,144,926
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,144,926</u>	<u>\$1,144,926</u>

**MAINE OUTDOOR HERITAGE FUND 0829**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,144,926	\$1,144,926
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,144,926</u>	<u>\$1,144,926</u>

**Office of the Commissioner - Inland Fisheries and Wildlife 0529**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	4.000	4.000
Personal Services	\$442,582	\$453,802
All Other	\$145,662	\$145,662
<b>GENERAL FUND TOTAL</b>	<u>\$588,244</u>	<u>\$599,464</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$105,351	\$105,351
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$105,351</u>	<u>\$105,351</u>

**OFFICE OF THE COMMISSIONER - INLAND FISHERIES AND WILDLIFE 0529**

**PROGRAM SUMMARY**

1			
2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$442,582	\$453,802
5	All Other	\$145,662	\$145,662
6			
7	GENERAL FUND TOTAL	<u>\$588,244</u>	<u>\$599,464</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$105,351	\$105,351
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$105,351</u>	<u>\$105,351</u>
13	<b>Public Information and Education, Division of 0729</b>		
14	Initiative: BASELINE BUDGET		
15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
18	POSITIONS - FTE COUNT	4.841	4.841
19	Personal Services	\$613,303	\$633,912
20	All Other	\$274,080	\$274,080
21			
22	GENERAL FUND TOTAL	<u>\$887,383</u>	<u>\$907,992</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	Personal Services	\$141,944	\$144,805
26	All Other	\$147,843	\$147,843
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$289,787</u>	<u>\$292,648</u>
29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
32	Personal Services	\$307,502	\$321,386
33	All Other	\$569,100	\$569,100
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$876,602</u>	<u>\$890,486</u>
36	<b>Public Information and Education, Division of 0729</b>		
37	Initiative: Continues one limited-period Public Relations Representative position funded		
38	39% Other Special Revenue Funds in the Administrative Services - Inland Fisheries and		
39	Wildlife program and 61% General Fund in the Public Information and Education,		

1 Division of program through June 9, 2012. This position was changed to limited-period  
 2 and the headcount was eliminated in Public Law 2009, chapter 213.

3

4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	Personal Services	\$41,397	\$0
6			
7	GENERAL FUND TOTAL	<u>\$41,397</u>	<u>\$0</u>

8 **Public Information and Education, Division of 0729**

9 Initiative: Establishes one Public Service Coordinator I position for landowner relations.

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

15 **PUBLIC INFORMATION AND EDUCATION, DIVISION OF 0729**

16 **PROGRAM SUMMARY**

17

18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
20	POSITIONS - FTE COUNT	4.841	4.841
21	Personal Services	\$654,700	\$633,912
22	All Other	\$274,080	\$274,080
23			
24	GENERAL FUND TOTAL	<u>\$928,780</u>	<u>\$907,992</u>

25

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	Personal Services	\$141,944	\$144,805
28	All Other	\$147,843	\$147,843
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$289,787</u>	<u>\$292,648</u>

31

32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
34	Personal Services	\$307,502	\$321,386
35	All Other	\$569,100	\$569,100
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$876,602</u>	<u>\$890,486</u>

38 **Resource Management Services - Inland Fisheries and Wildlife 0534**

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
5	Personal Services	\$1,289,885	\$1,338,680
6	All Other	\$258,043	\$258,043
7			
8	GENERAL FUND TOTAL	<u>\$1,547,928</u>	<u>\$1,596,723</u>

9

10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
12	Personal Services	\$2,456,291	\$2,545,015
13	All Other	\$494,183	\$494,183
14			
15	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,950,474</u>	<u>\$3,039,198</u>

16

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
19	POSITIONS - FTE COUNT	0.991	0.991
20	Personal Services	\$362,912	\$378,865
21	All Other	\$237,676	\$237,676
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$600,588</u>	<u>\$616,541</u>

24 **Resource Management Services - Inland Fisheries and Wildlife 0534**

25 Initiative: Provides funding for the purchase of land, to construct dams and to construct  
 26 storage buildings to house equipment used at wildlife management areas.

27

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	Capital Expenditures	\$95,000	\$95,000
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$95,000</u>	<u>\$95,000</u>

32 **Resource Management Services - Inland Fisheries and Wildlife 0534**

33 Initiative: Provides funding needed for the department to evaluate and recalibrate its  
 34 model that estimates Maine's deer  
 35 population.

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$21,125	\$21,125
3			
4	GENERAL FUND TOTAL	<u>\$21,125</u>	<u>\$21,125</u>

5			
6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$64,125	\$64,125
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$64,125</u>	<u>\$64,125</u>

10 **Resource Management Services - Inland Fisheries and Wildlife 0534**

11 Initiative: Provides funding needed for the department to assess moose populations.

12			
13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$0	\$18,750
15			
16	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$18,750</u>

17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$0	\$56,915
20			
21	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$56,915</u>

22 **Resource Management Services - Inland Fisheries and Wildlife 0534**

23 Initiative: Provides funding needed for the department to evaluate and recalibrate its  
 24 model that estimates Maine's bear  
 25 population.

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$0	\$11,250
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$11,250</u>

31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$0	\$34,149
34			
35	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$34,149</u>

36 **Resource Management Services - Inland Fisheries and Wildlife 0534**

1 Initiative: Provides funding to expand aerial inventory and survey of deer wintering areas  
 2 for deer population  
 3 management.

4			
5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	\$5,000	\$5,000
7			
8	GENERAL FUND TOTAL	<u>\$5,000</u>	<u>\$5,000</u>

9			
10	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$15,177	\$15,177
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,177</u>	<u>\$15,177</u>

14 **RESOURCE MANAGEMENT SERVICES - INLAND FISHERIES AND**  
 15 **WILDLIFE 0534**

16 **PROGRAM SUMMARY**

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
20	Personal Services	\$1,289,885	\$1,338,680
21	All Other	\$284,168	\$314,168
22			
23	GENERAL FUND TOTAL	<u>\$1,574,053</u>	<u>\$1,652,848</u>

24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	37.000	37.000
27	Personal Services	\$2,456,291	\$2,545,015
28	All Other	\$573,485	\$664,549
29			
30	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,029,776</u>	<u>\$3,209,564</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
34	POSITIONS - FTE COUNT	0.991	0.991
35	Personal Services	\$362,912	\$378,865
36	All Other	\$237,676	\$237,676
37	Capital Expenditures	\$95,000	\$95,000
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$695,588</u>	<u>\$711,541</u>

1 **Search and Rescue 0538**

2 Initiative: BASELINE BUDGET

3			
4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
6	Personal Services	\$228,923	\$234,734
7	All Other	\$135,220	\$135,220
8			
9	GENERAL FUND TOTAL	<u>\$364,143</u>	<u>\$369,954</u>

10 **SEARCH AND RESCUE 0538**

11 **PROGRAM SUMMARY**

12			
13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
15	Personal Services	\$228,923	\$234,734
16	All Other	\$135,220	\$135,220
17			
18	GENERAL FUND TOTAL	<u>\$364,143</u>	<u>\$369,954</u>

19 **Sport Hunter Program 0827**

20 Initiative: BASELINE BUDGET

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	Personal Services	\$2,809	\$2,848
24	All Other	\$10,905	\$10,905
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,714</u>	<u>\$13,753</u>

27 **SPORT HUNTER PROGRAM 0827**

28 **PROGRAM SUMMARY**

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	Personal Services	\$2,809	\$2,848
32	All Other	\$10,905	\$10,905
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,714</u>	<u>\$13,753</u>

35 **Support Landowners Program 0826**

36 Initiative: BASELINE BUDGET

37



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$938	\$951
3	All Other	\$51,357	\$51,357
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,295	\$52,308

6       **SUPPORT LANDOWNERS PROGRAM 0826**  
7       **PROGRAM SUMMARY**

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	Personal Services	\$938	\$951
11	All Other	\$51,357	\$51,357
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	\$52,295	\$52,308

14       **Waterfowl Habitat Acquisition and Management 0561**

15       Initiative: BASELINE BUDGET

16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$25,000	\$25,000
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$13,085	\$13,085
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$13,085	\$13,085

26       **Waterfowl Habitat Acquisition and Management 0561**

27       Initiative: Provides funding for the federal North American Wetland Conservation Act  
28       grants and for coastal wetland grants for the acquisition of wildlife habitat.

29			
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$1,500,000	\$1,500,000
32	Capital Expenditures	\$1,800,000	\$1,800,000
33			
34	FEDERAL EXPENDITURES FUND TOTAL	\$3,300,000	\$3,300,000

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$10,000	\$10,000
3	Capital Expenditures	\$400,000	\$400,000
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	\$410,000	\$410,000

6           **WATERFOWL HABITAT ACQUISITION AND MANAGEMENT 0561**  
 7           **PROGRAM SUMMARY**

8			
9	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$1,525,000	\$1,525,000
11	Capital Expenditures	\$1,800,000	\$1,800,000
12			
13	FEDERAL EXPENDITURES FUND TOTAL	\$3,325,000	\$3,325,000

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$23,085	\$23,085
17	Capital Expenditures	\$400,000	\$400,000
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	\$423,085	\$423,085

20           **Whitewater Rafting - Inland Fisheries and Wildlife 0539**

21           Initiative: BASELINE BUDGET

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$74,283	\$78,850
26	All Other	\$43,327	\$43,327
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,610	\$122,177

29           **WHITEWATER RAFTING - INLAND FISHERIES AND WILDLIFE 0539**

30           **PROGRAM SUMMARY**

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$74,283	\$78,850
35	All Other	\$43,327	\$43,327
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	\$117,610	\$122,177

38           **Whitewater Rafting Fund 0533**

1 Initiative: BASELINE BUDGET

2

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$10,904	\$10,904
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

7 **WHITEWATER RAFTING FUND 0533**

8 **PROGRAM SUMMARY**

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$10,904	\$10,904
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,904</u>	<u>\$10,904</u>

14

15 **INLAND FISHERIES AND WILDLIFE,**  
16 **DEPARTMENT OF**  
17 **DEPARTMENT TOTALS**

18

19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$25,192,741</b>	<b>\$25,820,552</b>
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$12,335,710</b>	<b>\$12,582,950</b>
22		<b>\$6,134,617</b>	<b>\$6,171,596</b>
23	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$43,663,068</b></u>	<u><b>\$44,575,098</b></u>

24 **Sec. A-44. Appropriations and allocations.** The following appropriations and  
25 allocations are made.

26 **JUDICIAL DEPARTMENT**

27 **Courts - Supreme, Superior and District 0063**

28 Initiative: BASELINE BUDGET

29

30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	493.000	493.000
32	Personal Services	\$36,727,983	\$38,524,400
33	All Other	\$15,127,401	\$15,127,401
34			
35	GENERAL FUND TOTAL	<u>\$51,855,384</u>	<u>\$53,651,801</u>

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
3	Personal Services	\$1,760,438	\$1,856,712
4	All Other	\$1,090,199	\$1,090,199
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,850,637</u>	<u>\$2,946,911</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	Personal Services	\$507,039	\$532,207
11	All Other	\$3,598,601	\$3,598,601
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,105,640</u>	<u>\$4,130,808</u>

14 **Courts - Supreme, Superior and District 0063**

15 Initiative: Provides funding to support judicial branch capital expenditures for courthouse  
 16 facilities throughout the State.

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	Capital Expenditures	\$300,000	\$300,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$300,000</u>	<u>\$300,000</u>

22 **Courts - Supreme, Superior and District 0063**

23 Initiative: Reduces funding for witness fees no longer paid by the judicial branch.

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	(\$75,000)	(\$75,000)
27			
28	GENERAL FUND TOTAL	<u>(\$75,000)</u>	<u>(\$75,000)</u>

29 **Courts - Supreme, Superior and District 0063**

30 Initiative: Continues one limited-period Project Coordinator position through June 15,  
 31 2013. This position was previously authorized by Public Law 2009, chapter 213.

32			
33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	Personal Services	\$84,056	\$90,008
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>\$84,056</u>	<u>\$90,008</u>

37 **Courts - Supreme, Superior and District 0063**

1 Initiative: Continues one limited-period Project Coordinator position, one limited-period  
 2 Court Improvement Program Project Coordinator position and one limited-period  
 3 Administrative Assistant position through June 15, 2013. These positions were  
 4 previously authorized in Public Law 2009, chapter 213.

5

6	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
7	Personal Services	\$227,775	\$244,295
8			
9	FEDERAL EXPENDITURES FUND TOTAL	<u>\$227,775</u>	<u>\$244,295</u>

10 **Courts - Supreme, Superior and District 0063**

11 Initiative: Continues one limited-period Court Appointed Special Advocate Regional  
 12 Coordinator position through June 15, 2013 and transfers All Other to Personal Services  
 13 in the General Fund to fund 35% of the position. This position was previously authorized  
 14 in Public Law 2009, chapter 213.

15

16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	Personal Services	\$26,495	\$32,234
18	All Other	(\$26,495)	(\$32,234)
19			
20	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

21

22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	Personal Services	\$49,211	\$48,352
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$49,211</u>	<u>\$48,352</u>

26 **Courts - Supreme, Superior and District 0063**

27 Initiative: Continues one limited-period Court Appointed Special Advocate Volunteer  
 28 Supervisor position through June 15, 2013. This position was previously authorized on  
 29 Financial Order JJ1105 F1.

30

31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	Personal Services	\$92,717	\$98,530
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$92,717</u>	<u>\$98,530</u>

35 **Courts - Supreme, Superior and District 0063**

36 Initiative: Deappropriates funds from eliminating merit pay increases during the 2012-  
 37 2013 biennium.

38

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	(\$259,352)	(\$530,558)
3			
4	GENERAL FUND TOTAL	<u>(\$259,352)</u>	<u>(\$530,558)</u>

5 **Courts - Supreme, Superior and District 0063**

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

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	Personal Services	(\$15,136)	(\$30,271)
12			
13	GENERAL FUND TOTAL	<u>(\$15,136)</u>	<u>(\$30,271)</u>

14 **Courts - Supreme, Superior and District 0063**

15 Initiative: Deappropriates funds from eliminating cost-of-living increases for judges and  
 16 law magistrates in the 2012-2013 biennium.

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	Personal Services	(\$267,957)	(\$546,720)
20			
21	GENERAL FUND TOTAL	<u>(\$267,957)</u>	<u>(\$546,720)</u>

22 **Courts - Supreme, Superior and District 0063**

23 Initiative: Deappropriates salary savings generated by staggering the hiring of vacant  
 24 positions.

25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	Personal Services	(\$250,000)	\$0
28			
29	GENERAL FUND TOTAL	<u>(\$250,000)</u>	<u>\$0</u>

30 **Courts - Supreme, Superior and District 0063**

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

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	Personal Services	(\$1,629,306)	(\$1,289,554)
36			
37	GENERAL FUND TOTAL	<u>(\$1,629,306)</u>	<u>(\$1,289,554)</u>

1 **Courts - Supreme, Superior and District 0063**

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

4

5 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6 Personal Services	(\$163,139)	(\$265,003)
7		
8 <b>GENERAL FUND TOTAL</b>	<u>(\$163,139)</u>	<u>(\$265,003)</u>

9 **Courts - Supreme, Superior and District 0063**

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

12

13 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14 Personal Services	(\$361,302)	(\$596,949)
15		
16 <b>GENERAL FUND TOTAL</b>	<u>(\$361,302)</u>	<u>(\$596,949)</u>

17 **Courts - Supreme, Superior and District 0063**

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

20

21 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22 Personal Services	(\$411,832)	(\$856,737)
23		
24 <b>GENERAL FUND TOTAL</b>	<u>(\$411,832)</u>	<u>(\$856,737)</u>

25 **COURTS - SUPREME, SUPERIOR AND DISTRICT 0063**

26 **PROGRAM SUMMARY**

27

28 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29 POSITIONS - LEGISLATIVE COUNT	493.000	493.000
30 Personal Services	\$33,396,454	\$34,440,842
31 All Other	\$15,025,906	\$15,020,167
32		
33 <b>GENERAL FUND TOTAL</b>	<u>\$48,422,360</u>	<u>\$49,461,009</u>

34

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.500	1.500
3	Personal Services	\$2,164,986	\$2,289,545
4	All Other	\$1,090,199	\$1,090,199
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,255,185</u>	<u>\$3,379,744</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
10	Personal Services	\$556,250	\$580,559
11	All Other	\$3,598,601	\$3,598,601
12	Capital Expenditures	\$300,000	\$300,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,454,851</u>	<u>\$4,479,160</u>

15 **FHM - Judicial Department 0963**

16 Initiative: BASELINE BUDGET

17			
18	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	Personal Services	\$113,200	\$116,053
21	All Other	\$2,334	\$2,334
22			
23	FUND FOR A HEALTHY MAINE TOTAL	<u>\$115,534</u>	<u>\$118,387</u>

24 **FHM - Judicial Department 0963**

25 Initiative: Eliminates one Diversion and Rehabilitation Coordinator position and related  
 26 All Other to reflect the redistribution of funding and the reduction of revenue available in  
 27 the Fund for a Healthy Maine.

28			
29	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
31	Personal Services	(\$113,200)	(\$116,053)
32	All Other	(\$2,334)	(\$2,334)
33			
34	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$115,534)</u>	<u>(\$118,387)</u>

35 **FHM - JUDICIAL DEPARTMENT 0963**

36 **PROGRAM SUMMARY**

37



1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$0	\$0
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

7 **Judicial - Debt Service Z097**  
 8 Initiative: BASELINE BUDGET

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$7,061,446	\$7,061,446
12			
13	GENERAL FUND TOTAL	<u>\$7,061,446</u>	<u>\$7,061,446</u>

14 **Judicial - Debt Service Z097**  
 15 Initiative: Provides funding for the increase in debt service for the Augusta and Machias  
 16 courthouse projects.

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$0	\$1,073,764
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$1,073,764</u>

22 **Judicial - Debt Service Z097**  
 23 Initiative: Reduces funding for debt service required for the Augusta courthouse project.

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	(\$307,000)	\$0
27			
28	GENERAL FUND TOTAL	<u>(\$307,000)</u>	<u>\$0</u>

29 **JUDICIAL - DEBT SERVICE Z097**  
 30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$6,754,446	\$8,135,210
34			
35	GENERAL FUND TOTAL	<u>\$6,754,446</u>	<u>\$8,135,210</u>

36

1	<b>JUDICIAL DEPARTMENT</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
3			
4	<b>GENERAL FUND</b>	<b>\$55,176,806</b>	<b>\$57,596,219</b>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$3,255,185</b>	<b>\$3,379,744</b>
6	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$0</b>	<b>\$0</b>
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$4,454,851</b>	<b>\$4,479,160</b>
8			
9	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$62,886,842</b>	<b>\$65,455,123</b>

10       **Sec. A-45. Appropriations and allocations.** The following appropriations and  
 11 allocations are made.

12       **LABOR, DEPARTMENT OF**

13       **Administration - Bureau of Labor Standards 0158**

14       Initiative: BASELINE BUDGET

15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$98,491	\$100,886
19	All Other	\$36,716	\$36,716
20			
21	GENERAL FUND TOTAL	<u>\$135,207</u>	<u>\$137,602</u>

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
25	Personal Services	\$134,819	\$143,112
26	All Other	\$229,367	\$229,367
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$364,186</u>	<u>\$372,479</u>

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$200,000	\$200,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>

34       **ADMINISTRATION - BUREAU OF LABOR STANDARDS 0158**

35       **PROGRAM SUMMARY**

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
3	Personal Services	\$98,491	\$100,886
4	All Other	\$36,716	\$36,716
5			
6	GENERAL FUND TOTAL	<u>\$135,207</u>	<u>\$137,602</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$134,819	\$143,112
11	All Other	\$229,367	\$229,367
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$364,186</u>	<u>\$372,479</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$200,000	\$200,000
17			
18	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$200,000</u>
19	<b>Administration - Labor 0030</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	Personal Services	\$56,620	\$57,753
24	All Other	\$139,171	\$139,171
25			
26	GENERAL FUND TOTAL	<u>\$195,791</u>	<u>\$196,924</u>
27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
30	Personal Services	\$798,541	\$824,665
31	All Other	\$3,938,071	\$3,938,071
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$4,736,612</u>	<u>\$4,762,736</u>
34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
36	Personal Services	\$47,785	\$48,892
37	All Other	\$529,584	\$529,584
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$577,369</u>	<u>\$578,476</u>

1       **Administration - Labor 0030**

2       Initiative: Reduces funding to reflect a change in billing allocation methods.

3

4	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	(\$1,373,722)	(\$1,373,722)
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,373,722)</u>	<u>(\$1,373,722)</u>

8

9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	(\$111,246)	(\$111,246)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$111,246)</u>	<u>(\$111,246)</u>

13       **Administration - Labor 0030**

14       Initiative: Transfers one Employment and Training Specialist IV position from the  
 15       Administration - Labor program to the Employment Services Activity program and  
 16       reallocates 50% of its cost from the Federal Expenditures Fund in the Administration -  
 17       Labor program to the Federal Expenditures Fund in the Employment Services Activity  
 18       program.

19

20

21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
23	Personal Services	(\$36,232)	(\$38,805)
24	All Other	(\$2,081)	(\$2,229)
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$38,313)</u>	<u>(\$41,034)</u>

27       **Administration - Labor 0030**

28       Initiative: Reallocates funding for the Personal Service costs of various positions and  
 29       related All Other to newly created accounts to better align costs with the appropriate  
 30       federal funding streams and other funding sources.

31       Position detail is on file at the Bureau of the Budget.

32

33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	(\$80,904)	(\$81,532)
35			
36	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$80,904)</u>	<u>(\$81,532)</u>

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$80,904	\$81,532
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$80,904	\$81,532
5	<b>ADMINISTRATION - LABOR 0030</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$56,620	\$57,753
10	All Other	\$139,171	\$139,171
11			
12	GENERAL FUND TOTAL	\$195,791	\$196,924
13			
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
16	Personal Services	\$762,309	\$785,860
17	All Other	\$2,481,364	\$2,480,588
18			
19	FEDERAL EXPENDITURES FUND TOTAL	\$3,243,673	\$3,266,448
20			
21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	Personal Services	\$47,785	\$48,892
23	All Other	\$499,242	\$499,870
24			
25	OTHER SPECIAL REVENUE FUNDS TOTAL	\$547,027	\$548,762
26	<b>Blind and Visually Impaired - Division for the 0126</b>		
27	Initiative: BASELINE BUDGET		
28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
31	Personal Services	\$629,140	\$649,777
32	All Other	\$2,260,514	\$2,260,514
33			
34	GENERAL FUND TOTAL	\$2,889,654	\$2,910,291
35			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
3	Personal Services	\$1,774,270	\$1,848,998
4	All Other	\$2,037,122	\$2,037,122
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,811,392</u>	<u>\$3,886,120</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
10	Personal Services	\$130,525	\$134,648
11	All Other	\$108,063	\$108,063
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$238,588</u>	<u>\$242,711</u>
14	<b>BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126</b>		
15	<b>PROGRAM SUMMARY</b>		
16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
19	Personal Services	\$629,140	\$649,777
20	All Other	\$2,260,514	\$2,260,514
21			
22	GENERAL FUND TOTAL	<u>\$2,889,654</u>	<u>\$2,910,291</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	25.500	25.500
26	Personal Services	\$1,774,270	\$1,848,998
27	All Other	\$2,037,122	\$2,037,122
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,811,392</u>	<u>\$3,886,120</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
33	Personal Services	\$130,525	\$134,648
34	All Other	\$108,063	\$108,063
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$238,588</u>	<u>\$242,711</u>
37	<b>Employment Security Services 0245</b>		
38	Initiative: BASELINE BUDGET		
39			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	206.500	206.500
3	POSITIONS - FTE COUNT	0.500	0.500
4	Personal Services	\$13,731,313	\$14,403,999
5	All Other	\$19,885,061	\$19,788,116
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$33,616,374</u>	<u>\$34,192,115</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	Personal Services	\$41,465	\$42,906
11	All Other	\$323,655	\$323,655
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$365,120</u>	<u>\$366,561</u>
14			
15	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$128,178,880	\$128,178,880
17			
18	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$128,178,880</u>	<u>\$128,178,880</u>

19 **Employment Security Services 0245**

20 Initiative: Establishes one limited-period Hearings Examiner position and one limited-  
 21 period Policy Development Specialist position and continues the following positions,  
 22 which were originally established by financial order through June 9, 2012: 7 limited-  
 23 period Customer Representative Specialist Benefits positions, 10 limited-period  
 24 Customer Representative Associate I Employment positions, 5 limited-period Hearings  
 25 Examiner positions, 4 limited-period Office Assistant II positions, 5 limited-period  
 26 Claims Adjudicator positions and one limited-period Secretary Legal position.

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	Personal Services	\$2,075,911	\$0
30	All Other	\$24,890	\$0
31			
32	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,100,801</u>	<u>\$0</u>

33 **Employment Security Services 0245**

34 Initiative: Transfers one Public Service Manager I position from 95% Federal  
 35 Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security  
 36 Services program to 100% Federal Expenditures Fund in the Employment Services  
 37 Activity program and transfers one CareerCenter Consultant position from the  
 38 Employment Services Activity program, Federal Expenditures Fund to the Employment  
 39 Security Services program, Federal Expenditures Fund.

40

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	(\$32,029)	(\$29,787)
3	All Other	(\$384)	(\$357)
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$32,413)</u>	<u>(\$30,144)</u>

6			
7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
8	Personal Services	(\$5,006)	(\$5,129)
9	All Other	(\$84)	(\$86)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$5,090)</u>	<u>(\$5,215)</u>

12 **Employment Security Services 0245**

13 Initiative: Provides funding for information technology services.

14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$1,971,553	\$2,133,505
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,971,553</u>	<u>\$2,133,505</u>

19 **Employment Security Services 0245**

20 Initiative: Reallocates the funding for one Principal Economic Research Analyst position  
 21 and one Planning and Research Assistant position from 90% Employment Security  
 22 Services program, Federal Expenditures Fund and 10% Governor's Training Initiative  
 23 Program, General Fund to 100% Employment Security Services program, Federal  
 24 Expenditures Fund and eliminates one Labor Program Specialist position and remaining  
 25 All Other funding in the Governor's Training Initiative Program, General Fund to reflect  
 26 the elimination of the program.

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	Personal Services	\$13,465	\$14,404
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$13,465</u>	<u>\$14,404</u>

32 **EMPLOYMENT SECURITY SERVICES 0245**

33 **PROGRAM SUMMARY**

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1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	206.500	206.500
3	POSITIONS - FTE COUNT	0.500	0.500
4	Personal Services	\$15,788,660	\$14,388,616
5	All Other	\$21,881,120	\$21,921,264
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,669,780</u>	<u>\$36,309,880</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	Personal Services	\$36,459	\$37,777
11	All Other	\$323,571	\$323,569
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$360,030</u>	<u>\$361,346</u>
14			
15	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$128,178,880	\$128,178,880
17			
18	EMPLOYMENT SECURITY TRUST FUND TOTAL	<u>\$128,178,880</u>	<u>\$128,178,880</u>
19	<b>Employment Services Activity 0852</b>		
20	Initiative: BASELINE BUDGET		
21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
24	Personal Services	\$605,377	\$628,424
25	All Other	\$481,388	\$481,388
26			
27	GENERAL FUND TOTAL	<u>\$1,086,765</u>	<u>\$1,109,812</u>
28			
29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	129.000	129.000
31	Personal Services	\$8,276,417	\$8,668,628
32	All Other	\$21,412,064	\$21,412,064
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$29,688,481</u>	<u>\$30,080,692</u>
35			
36	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
37	All Other	\$488,106	\$488,106
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$488,106</u>	<u>\$488,106</u>

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<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$160,735	\$166,739
All Other	\$2,836,518	\$2,836,518
<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>\$2,997,253</b>	<b>\$3,003,257</b>
<b>TOTAL</b>		

**Employment Services Activity 0852**

Initiative: Transfers one Employment and Training Specialist IV position from the Administration - Labor program to the Employment Services Activity program and reallocates 50% of its cost from the Federal Expenditures Fund in the Administration - Labor program to the Federal Expenditures Fund in the Employment Services Activity program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$36,232	\$38,805
All Other	\$607	\$650
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$36,839</b>	<b>\$39,455</b>

**Employment Services Activity 0852**

Initiative: Provides funding for operating costs to reflect increased activity in the program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$20,597	\$20,597
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$20,597</b>	<b>\$20,597</b>

**Employment Services Activity 0852**

Initiative: Continues one limited-period Media and Graphics Supervisor position, originally established by financial order, through June 8, 2013.

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$85,619	\$88,270
3	All Other	\$1,435	\$1,479
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$87,054</u>	<u>\$89,749</u>

6       **Employment Services Activity 0852**

7       Initiative: Transfers one Public Service Manager I position from 95% Federal  
8       Expenditures Fund and 5% Other Special Revenue Funds in the Employment Security  
9       Services program to 100% Federal Expenditures Fund in the Employment Services  
10      Activity program and transfers one CareerCenter Consultant position from the  
11      Employment Services Activity program, Federal Expenditures Fund to the Employment  
12      Security Services program, Federal Expenditures Fund.

13

14

15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	Personal Services	\$37,035	\$34,916
17	All Other	\$621	\$585
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$37,656</u>	<u>\$35,501</u>

20      **Employment Services Activity 0852**

21      Initiative: Reduces funding to reflect actual program activity.

22

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	(\$365,201)	(\$365,201)
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$365,201)</u>	<u>(\$365,201)</u>

27      **Employment Services Activity 0852**

28      Initiative: Provides funding for expanded information technology applications and new  
29      federal mandates.

30

31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$439,040	\$447,159
33			
34	FEDERAL EXPENDITURES FUND TOTAL	<u>\$439,040</u>	<u>\$447,159</u>

35      **Employment Services Activity 0852**

36      Initiative: Transfers one CareerCenter Consultant position, one Employment and Training  
37      Specialist IV position and one Director, Labor Outreach and Education position from the  
38      Migrant and Immigrant Services program to the Employment Services Activity program

1 and reduces funding for grants in the Migrant and Immigrant Services program to reflect  
 2 the transfer of program responsibilities to the Employment Services Activity program.

3

4

5	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
7	Personal Services	\$241,043	\$253,265
8	All Other	\$4,040	\$4,245
9			
10	FEDERAL EXPENDITURES FUND TOTAL	<u>\$245,083</u>	<u>\$257,510</u>

11 **Employment Services Activity 0852**

12 Initiative: Reallocates the cost of one Labor Program Specialist position from 98%  
 13 General Fund and 2% Federal Expenditures Fund to 92% General Fund and 8% Federal  
 14 Expenditures Fund and reorganizes the position to a Program Manager Employment and  
 15 Training position.

16

17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	Personal Services	(\$4,100)	(\$1,540)
19			
20	GENERAL FUND TOTAL	<u>(\$4,100)</u>	<u>(\$1,540)</u>

21

22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	Personal Services	\$6,612	\$7,020
24	All Other	\$111	\$118
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,723</u>	<u>\$7,138</u>

27 **Employment Services Activity 0852**

28 Initiative: Reallocates funding for the Personal Service costs of various positions and  
 29 related All Other to newly created accounts to better align costs with the appropriate  
 30 federal funding streams and other funding sources. Position detail is on file at the Bureau  
 31 of the Budget.

32

33	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	(11.000)	(11.000)
35	Personal Services	(\$724,911)	(\$757,216)
36	All Other	(\$991,990)	(\$992,795)
37			
38	FEDERAL EXPENDITURES FUND TOTAL	<u>(\$1,716,901)</u>	<u>(\$1,750,011)</u>

39 **Employment Services Activity 0852**

1 Initiative: Reallocates funding for the Personal Service costs of various positions and  
 2 related All Other to newly created accounts to better align costs with the appropriate  
 3 federal funding streams and other funding sources.

4 Position detail is on file at the Bureau of the Budget.

5

6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
8	Personal Services	\$828,699	\$864,049
9	All Other	\$991,986	\$992,794
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,820,685</u>	<u>\$1,856,843</u>

12

13	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
15	Personal Services	(\$103,788)	(\$106,833)
16			
17	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>(\$103,788)</u>	<u>(\$106,833)</u>
18	TOTAL		

19 **Employment Services Activity 0852**

20 Initiative: Provides funding to pay overhead expenses associated with the various career  
 21 centers located throughout the state. Revenue will be collected from the nonprofit  
 22 agencies who are colocated with the Department of Labor for their portion of the  
 23 expenditures.

24

25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$455,955	\$455,955
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$455,955</u>	<u>\$455,955</u>

29 **EMPLOYMENT SERVICES ACTIVITY 0852**

30 **PROGRAM SUMMARY**

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32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
34	Personal Services	\$601,277	\$626,884
35	All Other	\$481,388	\$481,388
36			
37	GENERAL FUND TOTAL	<u>\$1,082,665</u>	<u>\$1,108,272</u>

38

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	122.000	122.000
3	Personal Services	\$7,958,047	\$8,333,688
4	All Other	\$20,886,525	\$20,894,102
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$28,844,572</u>	<u>\$29,227,790</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
10	Personal Services	\$828,699	\$864,049
11	All Other	\$1,570,846	\$1,571,654
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,399,545</u>	<u>\$2,435,703</u>
14			
15	<b>COMPETITIVE SKILLS SCHOLARSHIP FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
17	Personal Services	\$56,947	\$59,906
18	All Other	\$2,836,518	\$2,836,518
19			
20	COMPETITIVE SKILLS SCHOLARSHIP FUND	<u>\$2,893,465</u>	<u>\$2,896,424</u>
21	TOTAL		
22	<b>Foreign Labor Certification Process Fund Z120</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$500	\$500
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
29	<b>FOREIGN LABOR CERTIFICATION PROCESS FUND Z120</b>		
30	<b>PROGRAM SUMMARY</b>		
31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$500	\$500
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>
36	<b>Governor's Training Initiative Program 0842</b>		
37	Initiative: BASELINE BUDGET		
38			

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$92,790	\$95,696
4	All Other	\$861,812	\$861,812
5			
6	GENERAL FUND TOTAL	<u>\$954,602</u>	<u>\$957,508</u>

7 **Governor's Training Initiative Program 0842**

8 Initiative: Reallocates the funding for one Principal Economic Research Analyst position  
 9 and one Planning and Research Assistant position from 90% Employment Security  
 10 Services program, Federal Expenditures Fund and 10% Governor's Training Initiative  
 11 Program, General Fund to 100% Employment Security Services program, Federal  
 12 Expenditures Fund and eliminates one Labor Program Specialist position and remaining  
 13 All Other funding in the Governor's Training Initiative Program, General Fund to reflect  
 14 the elimination of the program.

15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
18	Personal Services	(\$92,790)	(\$95,696)
19	All Other	(\$861,812)	(\$861,812)
20			
21	GENERAL FUND TOTAL	<u>(\$954,602)</u>	<u>(\$957,508)</u>

22 **GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842**

23 **PROGRAM SUMMARY**

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
27	Personal Services	\$0	\$0
28	All Other	\$0	\$0
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

31 **Labor Relations Board 0160**

32 Initiative: BASELINE BUDGET

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
36	Personal Services	\$472,170	\$484,452
37	All Other	\$23,332	\$23,332
38			
39	GENERAL FUND TOTAL	<u>\$495,502</u>	<u>\$507,784</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$47,500	\$47,500
All Other	\$34,046	\$34,046
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$81,546</u>	<u>\$81,546</u>

**Labor Relations Board 0160**  
Initiative: Provides funding for STA-CAP charges.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$7,173	\$7,173
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$7,173</u>	<u>\$7,173</u>

**Labor Relations Board 0160**  
Initiative: Provides funding for additional election expenses.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$0	\$1,500
<b>GENERAL FUND TOTAL</b>	<u>\$0</u>	<u>\$1,500</u>

**LABOR RELATIONS BOARD 0160**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	5.000	5.000
Personal Services	\$472,170	\$484,452
All Other	\$23,332	\$24,832
<b>GENERAL FUND TOTAL</b>	<u>\$495,502</u>	<u>\$509,284</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$47,500	\$47,500
All Other	\$41,219	\$41,219
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$88,719</u>	<u>\$88,719</u>

**Maine Centers for Women, Work and Community 0132**  
Initiative: BASELINE BUDGET



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<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$880,342	\$880,342
<b>GENERAL FUND TOTAL</b>	<u>\$880,342</u>	<u>\$880,342</u>

**MAINE CENTERS FOR WOMEN, WORK AND COMMUNITY 0132**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$880,342	\$880,342
<b>GENERAL FUND TOTAL</b>	<u>\$880,342</u>	<u>\$880,342</u>

**Migrant and Immigrant Services 0920**

Initiative: BASELINE BUDGET

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$241,043	\$253,265
All Other	\$87,520	\$87,520
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$328,563</u>	<u>\$340,785</u>

**Migrant and Immigrant Services 0920**

Initiative: Transfers one CareerCenter Consultant position, one Employment and Training Specialist IV position and one Director, Labor Outreach and Education position from the Migrant and Immigrant Services program to the Employment Services Activity program and reduces funding for grants in the Migrant and Immigrant Services program to reflect the transfer of program responsibilities to the Employment Services Activity program.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
Personal Services	(\$241,043)	(\$253,265)
All Other	(\$87,520)	(\$87,520)
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>(\$328,563)</u>	<u>(\$340,785)</u>

**MIGRANT AND IMMIGRANT SERVICES 0920**

**PROGRAM SUMMARY**

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
4	Personal Services	\$0	\$0
5	All Other	\$0	\$0
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
8	<b>Regulation and Enforcement 0159</b>		
9	Initiative: BASELINE BUDGET		
10			
11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
13	Personal Services	\$617,882	\$640,136
14	All Other	\$83,195	\$83,195
15			
16	GENERAL FUND TOTAL	<u>\$701,077</u>	<u>\$723,331</u>
17			
18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$367,380	\$384,095
21	All Other	\$148,642	\$148,642
22			
23	FEDERAL EXPENDITURES FUND TOTAL	<u>\$516,022</u>	<u>\$532,737</u>
24	<b>REGULATION AND ENFORCEMENT 0159</b>		
25	<b>PROGRAM SUMMARY</b>		
26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
29	Personal Services	\$617,882	\$640,136
30	All Other	\$83,195	\$83,195
31			
32	GENERAL FUND TOTAL	<u>\$701,077</u>	<u>\$723,331</u>
33			
34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
36	Personal Services	\$367,380	\$384,095
37	All Other	\$148,642	\$148,642
38			
39	FEDERAL EXPENDITURES FUND TOTAL	<u>\$516,022</u>	<u>\$532,737</u>

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**Rehabilitation Services 0799**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,150,836	\$1,207,850
All Other	\$2,950,281	\$2,950,281
<b>GENERAL FUND TOTAL</b>	<b>\$4,101,117</b>	<b>\$4,158,131</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	95.500	95.500
Personal Services	\$6,627,469	\$6,909,906
All Other	\$9,811,108	\$9,811,108
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$16,438,577</b>	<b>\$16,721,014</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$363,146	\$363,146
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$363,146</b>	<b>\$363,146</b>

**REHABILITATION SERVICES 0799**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	17.000	17.000
Personal Services	\$1,150,836	\$1,207,850
All Other	\$2,950,281	\$2,950,281
<b>GENERAL FUND TOTAL</b>	<b>\$4,101,117</b>	<b>\$4,158,131</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	95.500	95.500
Personal Services	\$6,627,469	\$6,909,906
All Other	\$9,811,108	\$9,811,108
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$16,438,577</b>	<b>\$16,721,014</b>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$363,146	\$363,146
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$363,146</u>	<u>\$363,146</u>

5 **Safety Education and Training Programs 0161**

6 Initiative: BASELINE BUDGET

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
10	Personal Services	\$2,010,121	\$2,104,802
11	All Other	\$1,137,108	\$1,137,108
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,147,229</u>	<u>\$3,241,910</u>

14 **SAFETY EDUCATION AND TRAINING PROGRAMS 0161**

15 **PROGRAM SUMMARY**

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	27,000	27,000
19	Personal Services	\$2,010,121	\$2,104,802
20	All Other	\$1,137,108	\$1,137,108
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,147,229</u>	<u>\$3,241,910</u>

23			
24	<b>LABOR, DEPARTMENT OF</b>		
25	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
26			
27	<b>GENERAL FUND</b>	<b>\$10,481,355</b>	<b>\$10,624,177</b>
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$90,888,202</b>	<b>\$90,316,468</b>
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$7,344,784</b>	<b>\$7,482,797</b>
30	<b>EMPLOYMENT SECURITY TRUST FUND</b>	<b>\$128,178,880</b>	<b>\$128,178,880</b>
31	<b>COMPETITIVE SKILLS SCHOLARSHIP</b>	<b>\$2,893,465</b>	<b>\$2,896,424</b>
32	<b>FUND</b>		
33			
34	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$239,786,686</b></u>	<u><b>\$239,498,746</b></u>

35 **Sec. A-46. Appropriations and allocations.** The following appropriations and  
 36 allocations are made.

37 **LAW AND LEGISLATIVE REFERENCE LIBRARY**

38 **Law and Legislative Reference Library 0636**

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
5	Personal Services	\$1,236,298	\$1,285,266
6	All Other	\$356,757	\$356,757
7			
8	GENERAL FUND TOTAL	<u>\$1,593,055</u>	<u>\$1,642,023</u>

9 **Law and Legislative Reference Library 0636**

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

12

13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	Personal Services	(\$11,613)	(\$24,158)
15			
16	GENERAL FUND TOTAL	<u>(\$11,613)</u>	<u>(\$24,158)</u>

17 **Law and Legislative Reference Library 0636**

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

20

21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	Personal Services	(\$16,590)	(\$27,411)
23			
24	GENERAL FUND TOTAL	<u>(\$16,590)</u>	<u>(\$27,411)</u>

25 **Law and Legislative Reference Library 0636**

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

28

29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	Personal Services	(\$7,491)	(\$12,168)
31			
32	GENERAL FUND TOTAL	<u>(\$7,491)</u>	<u>(\$12,168)</u>

33 **Law and Legislative Reference Library 0636**

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

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	(\$63,802)	(\$65,215)
3			
4	GENERAL FUND TOTAL	<u>(\$63,802)</u>	<u>(\$65,215)</u>

5           **LAW AND LEGISLATIVE REFERENCE LIBRARY 0636**

6           **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	14.000	14.000
10	Personal Services	\$1,136,802	\$1,156,314
11	All Other	\$356,757	\$356,757
12			
13	GENERAL FUND TOTAL	<u>\$1,493,559</u>	<u>\$1,513,071</u>

14

15           **LAW AND LEGISLATIVE REFERENCE**

16           **LIBRARY**

17           **DEPARTMENT TOTALS**

18		<b>2011-12</b>	<b>2012-13</b>
19	<b>GENERAL FUND</b>	<b>\$1,493,559</b>	<b>\$1,513,071</b>
20			
21	DEPARTMENT TOTAL - ALL FUNDS	<u>\$1,493,559</u>	<u>\$1,513,071</u>

22           **Sec. A-47. Appropriations and allocations.** The following appropriations and  
 23           allocations are made.

24           **LEGISLATURE**

25           **Interstate Cooperation - Commission on 0053**

26           Initiative: BASELINE BUDGET

27			
28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$219,557	\$219,557
30			
31	GENERAL FUND TOTAL	<u>\$219,557</u>	<u>\$219,557</u>

32           **Interstate Cooperation - Commission on 0053**

33           Initiative: Reduces funding for dues to the National Conference of State Legislatures and  
 34           the Council of State Governments.

35

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$21,942)	(\$21,942)
3			
4	GENERAL FUND TOTAL	<u>(\$21,942)</u>	<u>(\$21,942)</u>

5 **INTERSTATE COOPERATION - COMMISSION ON 0053**  
 6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$197,615	\$197,615
10			
11	GENERAL FUND TOTAL	<u>\$197,615</u>	<u>\$197,615</u>

12 **Legislative Apportionment Commission 0722**

13 Initiative: Provides funding in fiscal year 2012-13 due to the constitutional requirement  
 14 that House and Senate districts must be apportioned every 10 years and that the  
 15 Legislature establish a budget for the apportioning commission to conduct its work.

16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	Personal Services	\$0	\$24,000
19	All Other	\$0	\$376,000
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$400,000</u>

22 **Legislative Apportionment Commission 0722**

23 Initiative: Reduces funding for the apportioning commission to conduct its work.

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$0	(\$120,000)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$120,000)</u>

29 **LEGISLATIVE APPORTIONMENT COMMISSION 0722**

30 **PROGRAM SUMMARY**

31			
32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	Personal Services	\$0	\$24,000
34	All Other	\$0	\$256,000
35			
36	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$280,000</u>

37 **Legislature 0081**

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	146.500	146.500
5	POSITIONS - FTE COUNT	35.698	35.698
6	Personal Services	\$20,505,292	\$22,504,432
7	All Other	\$4,899,453	\$4,899,453
8			
9	<b>GENERAL FUND TOTAL</b>	<u>\$25,404,745</u>	<u>\$27,403,885</u>

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	Personal Services	\$1,320	\$1,320
13	All Other	\$1,250	\$1,250
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,570</u>	<u>\$2,570</u>

16 **Legislature 0081**

17 Initiative: Reduces funding to reflect operational needs, savings achieved through more  
 18 efficient operations, including the negotiated publishing rates for advertising and lower  
 19 printing costs, and the difference in costs between the first and second regular sessions of  
 20 the Legislature.

21

22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	(\$566,970)	(\$179,135)
24			
25	<b>GENERAL FUND TOTAL</b>	<u>(\$566,970)</u>	<u>(\$179,135)</u>

26 **Legislature 0081**

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

29

30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	Personal Services	(\$322,325)	(\$668,726)
32			
33	<b>GENERAL FUND TOTAL</b>	<u>(\$322,325)</u>	<u>(\$668,726)</u>

34 **Legislature 0081**

35 Initiative: Reduces funding to reflect projected savings due to a change in the employer  
 36 share of health insurance during the interim for session-only employees.

37



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	(\$42,678)	(\$32,008)
3			
4	GENERAL FUND TOTAL	<u>(\$42,678)</u>	<u>(\$32,008)</u>
5	<b>Legislature 0081</b>		
6	Initiative: Reduces funding to reflect projected savings from a reduction in out-of-state		
7	travel.		
8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	(\$32,704)	(\$32,704)
11			
12	GENERAL FUND TOTAL	<u>(\$32,704)</u>	<u>(\$32,704)</u>
13	<b>Legislature 0081</b>		
14	Initiative: Reduces funding as a result of the suspension of the annual cost-of-living		
15	increase for legislators for the Second Regular Session of the 125th Legislature and the		
16	First Regular Session of the 126th Legislature.		
17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	Personal Services	(\$39,825)	(\$120,055)
20			
21	GENERAL FUND TOTAL	<u>(\$39,825)</u>	<u>(\$120,055)</u>
22	<b>Legislature 0081</b>		
23	Initiative: Reduces funding to reflect projected savings from changes to future retiree		
24	health obligations.		
25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	Personal Services	(\$213,832)	(\$353,297)
28			
29	GENERAL FUND TOTAL	<u>(\$213,832)</u>	<u>(\$353,297)</u>
30	<b>Legislature 0081</b>		
31	Initiative: Reduces funding to reflect savings from recalculating the baseline pension		
32	budget using updated actuarial assumptions.		
33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	Personal Services	(\$96,552)	(\$156,838)
36			
37	GENERAL FUND TOTAL	<u>(\$96,552)</u>	<u>(\$156,838)</u>

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**Legislature 0081**

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

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	(\$831,482)	(\$870,674)
<b>GENERAL FUND TOTAL</b>	<u>(\$831,482)</u>	<u>(\$870,674)</u>

**LEGISLATURE 0081**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	146.500	146.500
POSITIONS - FTE COUNT	35.698	35.698
Personal Services	\$18,958,598	\$20,302,834
All Other	\$4,299,779	\$4,687,614
<b>GENERAL FUND TOTAL</b>	<u>\$23,258,377</u>	<u>\$24,990,448</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$1,320	\$1,320
All Other	\$1,250	\$1,250
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,570</u>	<u>\$2,570</u>

**State House and Capitol Park Commission 0615**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<u>\$67,834</u>	<u>\$67,834</u>

**STATE HOUSE AND CAPITOL PARK COMMISSION 0615**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$67,834	\$67,834
<b>GENERAL FUND TOTAL</b>	<u>\$67,834</u>	<u>\$67,834</u>

1       **Study Commissions - Funding 0444**

2       Initiative: BASELINE BUDGET

3			
4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	Personal Services	\$3,725	\$3,725
6	All Other	\$6,275	\$6,275
7			
8	GENERAL FUND TOTAL	\$10,000	\$10,000

9       **STUDY COMMISSIONS - FUNDING 0444**

10      **PROGRAM SUMMARY**

11			
12	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	Personal Services	\$3,725	\$3,725
14	All Other	\$6,275	\$6,275
15			
16	GENERAL FUND TOTAL	\$10,000	\$10,000

17			
18	<b>LEGISLATURE</b>		
19	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
20			
21	<b>GENERAL FUND</b>	<b>\$23,533,826</b>	<b>\$25,545,897</b>
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,570</b>	<b>\$2,570</b>
23			
24	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$23,536,396</b>	<b>\$25,548,467</b>

25       **Sec. A-48. Appropriations and allocations.** The following appropriations and  
 26       allocations are made.

27       **LIBRARY, MAINE STATE**

28       **Administration - Library 0215**

29       Initiative: BASELINE BUDGET

30			
31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
33	Personal Services	\$112,699	\$114,399
34	All Other	\$92,937	\$92,937
35			
36	GENERAL FUND TOTAL	\$205,636	\$207,336

37       **ADMINISTRATION - LIBRARY 0215**

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**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$112,699	\$114,399
All Other	\$92,937	\$92,937
<b>GENERAL FUND TOTAL</b>	<b>\$205,636</b>	<b>\$207,336</b>

**Maine State Library 0217**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$1,935,467	\$2,014,165
All Other	\$813,802	\$813,802
<b>GENERAL FUND TOTAL</b>	<b>\$2,749,269</b>	<b>\$2,827,967</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$800,725	\$839,000
All Other	\$587,578	\$587,578
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,388,303</b>	<b>\$1,426,578</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$468,072	\$468,072
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$468,072</b>	<b>\$468,072</b>

**Maine State Library 0217**

Initiative: Provides funding to establish a baseline allocation for private support of the Maine State Library as authorized in Public Law 2009, chapter 571, Part YYY.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$221,905	\$221,905
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$221,905</b>	<b>\$221,905</b>

**MAINE STATE LIBRARY 0217**

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**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	31.500	31.500
Personal Services	\$1,935,467	\$2,014,165
All Other	\$813,802	\$813,802
<b>GENERAL FUND TOTAL</b>	<b>\$2,749,269</b>	<b>\$2,827,967</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	13.000	13.000
Personal Services	\$800,725	\$839,000
All Other	\$587,578	\$587,578
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$1,388,303</b>	<b>\$1,426,578</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$689,977	\$689,977
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$689,977</b>	<b>\$689,977</b>

**Statewide Library Information System 0185**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$225,000	\$225,000
<b>GENERAL FUND TOTAL</b>	<b>\$225,000</b>	<b>\$225,000</b>

**STATEWIDE LIBRARY INFORMATION SYSTEM 0185**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$225,000	\$225,000
<b>GENERAL FUND TOTAL</b>	<b>\$225,000</b>	<b>\$225,000</b>

1	<b>LIBRARY, MAINE STATE</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
3			
4	<b>GENERAL FUND</b>	<b>\$3,179,905</b>	<b>\$3,260,303</b>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,388,303</b>	<b>\$1,426,578</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$689,977</b>	<b>\$689,977</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$5,258,185</b>	<b>\$5,376,858</b>

9           **Sec. A-49. Appropriations and allocations.** The following appropriations and  
 10 allocations are made.

11           **LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**  
 12 **Water System Operators - Board of Licensure 0104**

13 Initiative: BASELINE BUDGET

14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$86,539	\$86,539
17			
18	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$86,539</b>	<b>\$86,539</b>

19           **WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104**  
 20 **PROGRAM SUMMARY**

21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$86,539	\$86,539
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$86,539</b>	<b>\$86,539</b>

26           **Sec. A-50. Appropriations and allocations.** The following appropriations and  
 27 allocations are made.

28           **LOBSTER PROMOTION COUNCIL**  
 29 **Lobster Promotion Fund 0701**

30 Initiative: BASELINE BUDGET

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$436,000	\$436,000
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$436,000</b>	<b>\$436,000</b>

36           **LOBSTER PROMOTION FUND 0701**

1 **PROGRAM SUMMARY**

2

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$436,000	\$436,000
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$436,000</u>	<u>\$436,000</u>

7 **Sec. A-51. Appropriations and allocations.** The following appropriations and  
 8 allocations are made.

9 **MARINE RESOURCES, DEPARTMENT OF**

10 **Bureau of Resource Management 0027**

11 Initiative: BASELINE BUDGET

12

13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	29.000	29.000
15	POSITIONS - FTE COUNT	1.500	1.500
16	Personal Services	\$2,475,669	\$2,567,097
17	All Other	\$856,991	\$856,990
18			
19	GENERAL FUND TOTAL	<u>\$3,332,660</u>	<u>\$3,424,087</u>

20

21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
23	POSITIONS - FTE COUNT	0.500	0.500
24	Personal Services	\$908,403	\$940,606
25	All Other	\$508,682	\$508,682
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,417,085</u>	<u>\$1,449,288</u>

28

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	24.000	24.000
31	POSITIONS - FTE COUNT	4.000	4.000
32	Personal Services	\$2,249,762	\$2,341,972
33	All Other	\$1,246,346	\$1,246,346
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,496,108</u>	<u>\$3,588,318</u>

36 **Bureau of Resource Management 0027**

37 Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource  
 38 Management program, Other Special Revenue Funds to the Sea Run Fisheries and  
 39 Habitat program, Other Special Revenue Funds.

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - FTE COUNT	(2.000)	(2.000)
Personal Services	(\$71,699)	(\$74,332)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b><u>(\$71,699)</u></b>	<b><u>(\$74,332)</u></b>

**Bureau of Resource Management 0027**

Initiative: Provides funding for STA-CAP fees calculated by the Department of Administrative and Financial Services, Office of the State Controller.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$906	\$1,045
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b><u>\$906</u></b>	<b><u>\$1,045</u></b>

**Bureau of Resource Management 0027**

Initiative: Reduces funding to align allocation with current revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$319,363)	(\$324,015)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b><u>(\$319,363)</u></b>	<b><u>(\$324,015)</u></b>

**Bureau of Resource Management 0027**

Initiative: Transfers 2 seasonal Marine Patrol Officer positions and one Marine Patrol Officer position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)
POSITIONS - FTE COUNT	(1.000)	(1.000)
Personal Services	(\$153,848)	(\$163,267)
All Other	(\$30,571)	(\$31,633)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b><u>(\$184,419)</u></b>	<b><u>(\$194,900)</u></b>

**Bureau of Resource Management 0027**

Initiative: Transfers 2 Marine Resource Specialist I positions, and one Marine Resource Scientist I position and related support costs from the Bureau of Resource Management



1 program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program,  
 2 Other Special Revenue Funds.

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	(3,000)	(3,000)
6	Personal Services	(\$198,148)	(\$204,630)
7	All Other	(\$25,407)	(\$24,345)
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$223,555)</u>	<u>(\$228,975)</u>

10 **Bureau of Resource Management 0027**

11 Initiative: Transfers 50% of the cost of one Marine Resource Scientist IV position, one  
 12 Marine Resource Scientist III position and one Marine Specialist I position, from the  
 13 Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run  
 14 Fisheries and Habitat program, Other Special Revenue Funds.

15

16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17	Personal Services	(\$135,051)	(\$138,430)
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$135,051)</u>	<u>(\$138,430)</u>

20 **Bureau of Resource Management 0027**

21 Initiative: Transfers 2 Marine Resource Scientist II positions and one Marine Resource  
 22 Scientist III position from the Division of Community Resource Development program,  
 23 Other Special Revenue Funds to the Bureau of Resource Management program, Other  
 24 Special Revenue Funds.

25

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
28	Personal Services	\$258,878	\$271,072
29	All Other	\$6,847	\$6,847
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$265,725</u>	<u>\$277,919</u>

32 **Bureau of Resource Management 0027**

33 Initiative: Transfers one Planning and Research Associate I position and related support  
 34 costs from the Division of Community Resource Development program, General Fund to  
 35 the Bureau of Resource Management program, General Fund.

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$64,954	\$66,469
4	All Other	\$8,098	\$8,098
5			
6	GENERAL FUND TOTAL	<u>\$73,052</u>	<u>\$74,567</u>

7 **Bureau of Resource Management 0027**

8 Initiative: Transfers one Resource Management Coordinator position and related support  
9 costs from the Division of Community Resource Development program, Other Special  
10 Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue  
11 Funds and the Bureau of Resource Management program, 50% Other Special Revenue  
12 Funds.

13

14	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
15	Personal Services	\$37,247	\$39,591
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,247</u>	<u>\$39,591</u>

18 **Bureau of Resource Management 0027**

19 Initiative: Continues 2 limited-period Marine Resource Scientist I positions, 4 limited-  
20 period Marine Resource Specialist I positions, 2 limited-period Marine Resource  
21 Specialist II positions and one limited-period Office Associate I position previously  
22 authorized in Public Law 2007, chapter 240 and one limited-period Office Associate I  
23 position and one limited-period Marine Resource Specialist I position established by  
24 financial order. These positions will end on June 8, 2013. Also provides funding for  
25 related support costs.

26

27	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	Personal Services	\$742,368	\$780,743
29	All Other	\$738,576	\$337,907
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,480,944</u>	<u>\$1,118,650</u>

32 **Bureau of Resource Management 0027**

33 Initiative: Reallocates the cost of one Marine Resource Education Coordinator position  
34 from 85% Federal Expenditures Fund and 15% Other Special Revenue Funds to 100%  
35 Federal Expenditures Fund within the same program.

36

37	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
38	Personal Services	\$15,445	\$15,824
39			
40	FEDERAL EXPENDITURES FUND TOTAL	<u>\$15,445</u>	<u>\$15,824</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	(\$15,445)	(\$15,824)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$15,445)</b>	<b>(\$15,824)</b>

**Bureau of Resource Management 0027**

Initiative: Transfers funding from the Department of Conservation Submerged Lands Fund to the Department of Marine Resources Shellfish Fund and transfers Personal Services to All Other within the same program to partially fund 3 positions and related costs in the Public Health Division shellfish program.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	(\$21,581)	(\$22,910)
All Other	\$21,581	\$22,910
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>

**BUREAU OF RESOURCE MANAGEMENT 0027**

**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	30.000	30.000
POSITIONS - FTE COUNT	1.500	1.500
Personal Services	\$2,519,042	\$2,610,656
All Other	\$886,670	\$887,998
<b>GENERAL FUND TOTAL</b>	<b>\$3,405,712</b>	<b>\$3,498,654</b>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	16.500	16.500
POSITIONS - FTE COUNT	0.500	0.500
Personal Services	\$1,666,216	\$1,737,173
All Other	\$1,247,258	\$846,589
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,913,474</b>	<b>\$2,583,762</b>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	23.000	23.000
3	POSITIONS - FTE COUNT	1.000	1.000
4	Personal Services	\$1,971,696	\$2,056,152
5	All Other	\$878,758	\$874,245
6			
7	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,850,454</u>	<u>\$2,930,397</u>

8 **Division of Community Resource Development 0043**

9 Initiative: BASELINE BUDGET

10			
11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13	Personal Services	\$64,954	\$66,469
14	All Other	\$16,197	\$16,197
15			
16	<b>GENERAL FUND TOTAL</b>	<u>\$81,151</u>	<u>\$82,666</u>

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
20	Personal Services	\$333,378	\$350,254
21	All Other	\$44,428	\$44,428
22			
23	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$377,806</u>	<u>\$394,682</u>

24 **Division of Community Resource Development 0043**

25 Initiative: Transfers 2 Marine Resource Scientist II positions and one Marine Resource  
 26 Scientist III position from the Division of Community Resource Development program,  
 27 Other Special Revenue Funds to the Bureau of Resource Management program, Other  
 28 Special Revenue Funds.

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
32	Personal Services	(\$258,878)	(\$271,072)
33	All Other	(\$6,847)	(\$6,847)
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$265,725)</u>	<u>(\$277,919)</u>

36 **Division of Community Resource Development 0043**

37 Initiative: Transfers one Planning and Research Associate I position and related support  
 38 costs from the Division of Community Resource Development program, General Fund to  
 39 the Bureau of Resource Management program, General Fund.

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<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$64,954)	(\$66,469)
All Other	(\$8,098)	(\$8,098)
<b>GENERAL FUND TOTAL</b>	<b>(\$73,052)</b>	<b>(\$74,567)</b>

**Division of Community Resource Development 0043**

Initiative: Transfers one Resource Management Coordinator position and related support costs from the Division of Community Resource Development program, Other Special Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue Funds and the Bureau of Resource Management program, 50% Other Special Revenue Funds.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$8,099)	(\$8,099)
<b>GENERAL FUND TOTAL</b>	<b>(\$8,099)</b>	<b>(\$8,099)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$74,500)	(\$79,182)
All Other	(\$7,915)	(\$7,915)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$82,415)</b>	<b>(\$87,097)</b>

**Division of Community Resource Development 0043**

Initiative: Eliminates funding for the seafood market development and the publications revolving fund due to lack of revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$29,666)	(\$29,666)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$29,666)</b>	<b>(\$29,666)</b>

**DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043**

**PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$0	\$0
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
10	Personal Services	\$0	\$0
11	All Other	\$0	\$0
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>
14	<b>Marine Patrol - Bureau of 0029</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
19	Personal Services	\$3,662,478	\$3,774,104
20	All Other	\$512,274	\$512,274
21			
22	GENERAL FUND TOTAL	<u>\$4,174,752</u>	<u>\$4,286,378</u>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
26	Personal Services	\$502,384	\$525,520
27	All Other	\$262,512	\$262,512
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$764,896</u>	<u>\$788,032</u>
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	11.000	11.000
33	Personal Services	\$897,689	\$938,368
34	All Other	\$766,663	\$766,663
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,664,352</u>	<u>\$1,705,031</u>
37	<b>Marine Patrol - Bureau of 0029</b>		
38	Initiative: Provides funding for STA-CAP fees calculated by the Department of		
39	Administrative and Financial Services, Office of the State Controller.		

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$2,688	\$3,243
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,688</b>	<b>\$3,243</b>

**Marine Patrol - Bureau of 0029**

Initiative: Reduces funding to align allocation with current revenue.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$115,501)	(\$115,501)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$115,501)</b>	<b>(\$115,501)</b>

**Marine Patrol - Bureau of 0029**

Initiative: Transfers 2 seasonal Marine Patrol Officer positions and one Marine Patrol Officer position and related support costs from the Bureau of Resource Management program, Other Special Revenue Funds to the Marine Patrol - Bureau of program, Other Special Revenue Funds.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	1.000	1.000
Personal Services	\$153,848	\$163,267
All Other	\$30,571	\$31,633
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$184,419</b>	<b>\$194,900</b>

**Marine Patrol - Bureau of 0029**

Initiative: Continues one limited-period Office Associate II position originally established in Public Law 2003, chapter 673. The position will end on June 8, 2013.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$66,481	\$68,614
All Other	\$1,995	\$2,059
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$68,476</b>	<b>\$70,673</b>

**MARINE PATROL - BUREAU OF 0029**

**PROGRAM SUMMARY**

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
3	Personal Services	\$3,662,478	\$3,774,104
4	All Other	\$512,274	\$512,274
5			
6	GENERAL FUND TOTAL	<u>\$4,174,752</u>	<u>\$4,286,378</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
10	Personal Services	\$568,865	\$594,134
11	All Other	\$264,507	\$264,571
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$833,372</u>	<u>\$858,705</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
17	POSITIONS - FTE COUNT	1.000	1.000
18	Personal Services	\$1,051,537	\$1,101,635
19	All Other	\$684,421	\$686,038
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,735,958</u>	<u>\$1,787,673</u>
22	<b>Office of the Commissioner 0258</b>		
23	Initiative: BASELINE BUDGET		
24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
27	Personal Services	\$624,839	\$640,837
28	All Other	\$1,144,022	\$1,144,020
29			
30	GENERAL FUND TOTAL	<u>\$1,768,861</u>	<u>\$1,784,857</u>
31			
32	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
34	Personal Services	\$73,086	\$73,816
35	All Other	\$1,109	\$1,109
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$74,195</u>	<u>\$74,925</u>
38			



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	9,000	9,000
3	Personal Services	\$749,302	\$782,507
4	All Other	\$621,217	\$621,217
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,370,519</u>	<u>\$1,403,724</u>

7 **Office of the Commissioner 0258**

8 Initiative: Provides funding for STA-CAP fees calculated by the Department of  
 9 Administrative and Financial Services, Office of the State Controller.

10			
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$2,716	\$2,743
13			
14	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,716</u>	<u>\$2,743</u>

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$2,848	\$3,526
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,848</u>	<u>\$3,526</u>

20 **Office of the Commissioner 0258**

21 Initiative: Provides funding to maintain the same level of dispatch services provided by  
 22 the Department of Public Safety, Bureau of Consolidated Emergency Communications.

23			
24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$7,991	\$8,741
26			
27	GENERAL FUND TOTAL	<u>\$7,991</u>	<u>\$8,741</u>

28 **Office of the Commissioner 0258**

29 Initiative: Reduces funding to align allocation with current revenue.

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	(\$148,810)	(\$148,810)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$148,810)</u>	<u>(\$148,810)</u>

35 **Office of the Commissioner 0258**

36 Initiative: Transfers one Resource Management Coordinator position and related support  
 37 costs from the Division of Community Resource Development program, Other Special

1 Revenue Funds to the Office of the Commissioner program, 50% Other Special Revenue  
 2 Funds and the Bureau of Resource Management program, 50% Other Special Revenue  
 3 Funds.

4

5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	All Other	\$8,099	\$8,099
7			
8	GENERAL FUND TOTAL	<u>\$8,099</u>	<u>\$8,099</u>

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
12	Personal Services	\$37,253	\$39,591
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$37,253</u>	<u>\$39,591</u>

15 **Office of the Commissioner 0258**

16 Initiative: Continues one limited-period Office Associate II position originally established  
 17 by financial order. The position will end on June 8, 2013.

18

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	Personal Services	\$54,796	\$58,649
21	All Other	\$1,644	\$1,760
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$56,440</u>	<u>\$60,409</u>

24 **Office of the Commissioner 0258**

25 Initiative: Provides funding to meet the current rates published by the Department of  
 26 Administrative and Financial Services, Office of Information Technology for the  
 27 replacement of desktop and laptop computers.

28

29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$43,709	\$43,709
31			
32	GENERAL FUND TOTAL	<u>\$43,709</u>	<u>\$43,709</u>

33 **Office of the Commissioner 0258**

34 Initiative: Provides funding to meet the current rates published by the Department of  
 35 Administrative and Financial Services, Office of Information Technology for the  
 36 department's share of costs related to the office of the Chief Information Officer and the  
 37 agency management services.

38

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$10,090	\$10,090
3			
4	GENERAL FUND TOTAL	\$10,090	\$10,090

5 **Office of the Commissioner 0258**

6 Initiative: Provides funding for geographic information system support services provided  
 7 by the Department of Administrative and Financial Services, Office of Information  
 8 Technology.

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$6,600	\$12,000
12			
13	GENERAL FUND TOTAL	\$6,600	\$12,000

14 **Office of the Commissioner 0258**

15 Initiative: Provides funding for the transition to a public alert system for public health  
 16 notifications to the public.

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$6,398	\$5,090
20			
21	GENERAL FUND TOTAL	\$6,398	\$5,090

22 **Office of the Commissioner 0258**

23 Initiative: Provides funding for current level of geographic information system support  
 24 services provided by the Department of Administrative and Financial Services, Office of  
 25 Information Technology.

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$16,750	\$19,625
29			
30	GENERAL FUND TOTAL	\$16,750	\$19,625

31 **Office of the Commissioner 0258**

32 Initiative: Provides funding for the same level of radio support services provided by the  
 33 Department of Administrative and Financial Services, Office of Information Technology.

34			
35	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	\$7,230	\$9,271
37			
38	GENERAL FUND TOTAL	\$7,230	\$9,271

1           **OFFICE OF THE COMMISSIONER 0258**

2           **PROGRAM SUMMARY**

3

4 <b>GENERAL FUND</b>	2011-12	2012-13
5           POSITIONS - LEGISLATIVE COUNT	8.000	8.000
6           Personal Services	\$624,839	\$640,837
7           All Other	\$1,250,889	\$1,260,645
8		
9           GENERAL FUND TOTAL	<u>\$1,875,728</u>	<u>\$1,901,482</u>

10

11 <b>FEDERAL EXPENDITURES FUND</b>	2011-12	2012-13
12           POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13           Personal Services	\$73,086	\$73,816
14           All Other	\$3,825	\$3,852
15		
16           FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,911</u>	<u>\$77,668</u>

17

18 <b>OTHER SPECIAL REVENUE FUNDS</b>	2011-12	2012-13
19           POSITIONS - LEGISLATIVE COUNT	10.000	10.000
20           Personal Services	\$841,351	\$880,747
21           All Other	\$476,899	\$477,693
22		
23           OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,318,250</u>	<u>\$1,358,440</u>

24           **Sea Run Fisheries and Habitat Z049**

25           Initiative: BASELINE BUDGET

26

27 <b>GENERAL FUND</b>	2011-12	2012-13
28           POSITIONS - LEGISLATIVE COUNT	5.000	5.000
29           Personal Services	\$420,642	\$434,925
30           All Other	\$107,660	\$107,660
31		
32           GENERAL FUND TOTAL	<u>\$528,302</u>	<u>\$542,585</u>

33

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
3	POSITIONS - FTE COUNT	2.500	2.500
4	Personal Services	\$1,193,000	\$1,239,009
5	All Other	\$256,683	\$256,683
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,449,683</u>	<u>\$1,495,692</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - FTE COUNT	1.250	1.250
11	Personal Services	\$58,936	\$62,384
12	All Other	\$292,597	\$292,597
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$351,533</u>	<u>\$354,981</u>

15 **Sea Run Fisheries and Habitat Z049**

16 Initiative: Transfers 2 seasonal Conservation Aide positions from the Bureau of Resource  
 17 Management program, Other Special Revenue Funds to the Sea Run Fisheries and  
 18 Habitat program, Other Special Revenue Funds.

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - FTE COUNT	2.000	2.000
22	Personal Services	\$71,699	\$74,332
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$71,699</u>	<u>\$74,332</u>

25 **Sea Run Fisheries and Habitat Z049**

26 Initiative: Transfers 2 Marine Resource Specialist I positions, and one Marine Resource  
 27 Scientist I position and related support costs from the Bureau of Resource Management  
 28 program, Other Special Revenue Funds to the Sea Run Fisheries and Habitat program,  
 29 Other Special Revenue Funds.

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
33	Personal Services	\$198,148	\$204,630
34	All Other	\$25,407	\$24,345
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$223,555</u>	<u>\$228,975</u>

37 **Sea Run Fisheries and Habitat Z049**

38 Initiative: Transfers 50% of the cost of one Marine Resource Scientist IV position, one  
 39 Marine Resource Scientist III position and one Marine Specialist I position, from the

1 Bureau of Resource Management program, Other Special Revenue Funds to the Sea Run  
 2 Fisheries and Habitat program, Other Special Revenue Funds.

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	Personal Services	\$135,051	\$138,430
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$135,051</u>	<u>\$138,430</u>

8 **SEA RUN FISHERIES AND HABITAT Z049**

9 **PROGRAM SUMMARY**

10

11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
13	Personal Services	\$420,642	\$434,925
14	All Other	\$107,660	\$107,660
15			
16	GENERAL FUND TOTAL	<u>\$528,302</u>	<u>\$542,585</u>

17

18	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	16.000	16.000
20	POSITIONS - FTE COUNT	2.500	2.500
21	Personal Services	\$1,193,000	\$1,239,009
22	All Other	\$256,683	\$256,683
23			
24	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,449,683</u>	<u>\$1,495,692</u>

25

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
28	POSITIONS - FTE COUNT	3.250	3.250
29	Personal Services	\$463,834	\$479,776
30	All Other	\$318,004	\$316,942
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$781,838</u>	<u>\$796,718</u>

33

1	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
3			
4	<b>GENERAL FUND</b>	<b>\$9,984,494</b>	<b>\$10,229,099</b>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$5,273,440</b>	<b>\$5,015,827</b>
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$6,686,500</b>	<b>\$6,873,228</b>
7			
8	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>\$21,944,434</u></b>	<b><u>\$22,118,154</u></b>

9       **Sec. A-52. Appropriations and allocations.** The following appropriations and  
 10 allocations are made.

11 **MARITIME ACADEMY, MAINE**

12 **Maritime Academy - Operations 0035**

13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$8,611,706	\$8,611,706
17			
18	<b>GENERAL FUND TOTAL</b>	<b><u>\$8,611,706</u></b>	<b><u>\$8,611,706</u></b>

19 **MARITIME ACADEMY - OPERATIONS 0035**

20 **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$8,611,706	\$8,611,706
24			
25	<b>GENERAL FUND TOTAL</b>	<b><u>\$8,611,706</u></b>	<b><u>\$8,611,706</u></b>

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

28 **MIXED MARTIAL ARTS AUTHORITY OF MAINE**

29 **Mixed Martial Arts Reserve Fund Z113**

30 Initiative: BASELINE BUDGET

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$500	\$500
34			
35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b><u>\$500</u></b>	<b><u>\$500</u></b>

36 **Mixed Martial Arts Reserve Fund Z113**

1 Initiative: Eliminates funding that is not needed to carry out the activity enacted in Public  
 2 Law 2009, chapter 352, section 2.

3			
4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	(\$500)	(\$500)
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$500)</u>	<u>(\$500)</u>

8 **MIXED MARTIAL ARTS RESERVE FUND Z113**

9 **PROGRAM SUMMARY**

10			
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$0	\$0
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

15

16 **MIXED MARTIAL ARTS AUTHORITY OF**  
 17 **MAINE**

18 **DEPARTMENT TOTALS**

19		<b>2011-12</b>	<b>2012-13</b>
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
21			
22	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

23 **Sec. A-54. Appropriations and allocations.** The following appropriations and  
 24 allocations are made.

25 **MUNICIPAL BOND BANK, MAINE**

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

27 Initiative: BASELINE BUDGET

28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$71,928	\$71,928
31			
32	GENERAL FUND TOTAL	<u>\$71,928</u>	<u>\$71,928</u>

33 **MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION**  
 34 **0699**

35 **PROGRAM SUMMARY**

36



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$71,928	\$71,928
3			
4	GENERAL FUND TOTAL	<u>\$71,928</u>	<u>\$71,928</u>

5       **Sec. A-55. Appropriations and allocations.** The following appropriations and  
6 allocations are made.

7       **MUSEUM, MAINE STATE**

8       **Maine State Museum 0180**

9       Initiative: BASELINE BUDGET

10			
11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
13	Personal Services	\$1,388,693	\$1,433,495
14	All Other	\$191,111	\$191,111
15			
16	GENERAL FUND TOTAL	<u>\$1,579,804</u>	<u>\$1,624,606</u>

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
20	POSITIONS - FTE COUNT	0.839	0.839
21	Personal Services	\$75,068	\$76,663
22	All Other	\$78,937	\$78,937
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$154,005</u>	<u>\$155,600</u>

25       **Maine State Museum 0180**

26       Initiative: Provides funding to support the Maine State Museum endowment for  
27 publishing program.

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$15,000	\$15,000
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,000</u>	<u>\$15,000</u>

33       **Maine State Museum 0180**

34       Initiative: Adjusts the hours for 2 intermittent Customer Representative Assistant I  
35 positions by increasing one from 784 hours per year to 980 hours per year and by  
36 decreasing one from 480 hours per year to 288 per year.

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - FTE COUNT	0.001	0.001
3	Personal Services	\$47	\$50
4	All Other	(\$47)	(\$50)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

7 **Maine State Museum 0180**

8 Initiative: Provides one-time funds for 2 seasonal Museum Technician I positions and  
 9 related costs to support a one-year pilot project to allow the Maine State Museum to be  
 10 open on Sundays through the summer and fall of 2011. This initiative is expected to  
 11 generate \$3,000 in General Fund revenue in fiscal year 2011-12.

12			
13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - FTE COUNT	0.462	0.000
15	Personal Services	\$24,284	\$0
16	All Other	\$5,716	\$0
17			
18	GENERAL FUND TOTAL	\$30,000	\$0

19 **MAINE STATE MUSEUM 0180**

20 **PROGRAM SUMMARY**

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	19.000	19.000
24	POSITIONS - FTE COUNT	0.462	0.000
25	Personal Services	\$1,412,977	\$1,433,495
26	All Other	\$196,827	\$191,111
27			
28	GENERAL FUND TOTAL	\$1,609,804	\$1,624,606

29			
30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
32	POSITIONS - FTE COUNT	0.840	0.840
33	Personal Services	\$75,115	\$76,713
34	All Other	\$93,890	\$93,887
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	\$169,005	\$170,600

37 **Research and Collection - Museum 0174**

38 Initiative: BASELINE BUDGET

39

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$130,606	\$130,606
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	All Other	\$163,238	\$163,238
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,238</u>	<u>\$163,238</u>
10	<b>RESEARCH AND COLLECTION - MUSEUM 0174</b>		
11	<b>PROGRAM SUMMARY</b>		
12			
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$130,606	\$130,606
15			
16	FEDERAL EXPENDITURES FUND TOTAL	<u>\$130,606</u>	<u>\$130,606</u>
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$163,238	\$163,238
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$163,238</u>	<u>\$163,238</u>
22			
23	<b>MUSEUM, MAINE STATE</b>		
24	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
25			
26	<b>GENERAL FUND</b>	<b>\$1,609,804</b>	<b>\$1,624,606</b>
27	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$130,606</b>	<b>\$130,606</b>
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$332,243</b>	<b>\$333,838</b>
29			
30	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$2,072,653</b></u>	<u><b>\$2,089,050</b></u>

31       **Sec. A-56. Appropriations and allocations.** The following appropriations and  
32 allocations are made.

33       **NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL**  
34       **COMMISSION**

35       **Maine Joint Environmental Training Coordinating Committee 0980**

36       Initiative: BASELINE BUDGET

37

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$8,248	\$8,248
3			
4	GENERAL FUND TOTAL	\$8,248	\$8,248

5 **MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING**  
 6 **COMMITTEE 0980**  
 7 **PROGRAM SUMMARY**

8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$8,248	\$8,248
11			
12	GENERAL FUND TOTAL	\$8,248	\$8,248

13 **Sec. A-57. Appropriations and allocations.** The following appropriations and  
 14 allocations are made.

15 **PINE TREE LEGAL ASSISTANCE**

16 **Legal Assistance 0553**

17 Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$264,345	\$264,345
21			
22	GENERAL FUND TOTAL	\$264,345	\$264,345

23 **LEGAL ASSISTANCE 0553**

24 **PROGRAM SUMMARY**

25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$264,345	\$264,345
28			
29	GENERAL FUND TOTAL	\$264,345	\$264,345

30 **Sec. A-58. Appropriations and allocations.** The following appropriations and  
 31 allocations are made.

32 **POTATO BOARD, MAINE**

33 **Potato Board 0429**

34 Initiative: BASELINE BUDGET

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$1,418,026	\$1,418,026
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,418,026</u>	<u>\$1,418,026</u>

5 **POTATO BOARD 0429**

6 **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$1,418,026	\$1,418,026
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,418,026</u>	<u>\$1,418,026</u>

12 **Sec. A-59. Appropriations and allocations.** The following appropriations and  
 13 allocations are made.

14 **PROFESSIONAL AND FINANCIAL REGULATION, DEPARTMENT OF**

15 **Administrative Services - Professional and Financial Regulation 0094**

16 Initiative: BASELINE BUDGET

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
20	Personal Services	\$461,513	\$481,358
21	All Other	\$3,558,378	\$3,558,378
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,019,891</u>	<u>\$4,039,736</u>

24 **Administrative Services - Professional and Financial Regulation 0094**

25 Initiative: Provides funding to establish baseline allocation for the Department of  
 26 Professional and Financial Regulation to receive and expend federal funds.

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$10,030	\$10,030
30			
31	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>

32 **Administrative Services - Professional and Financial Regulation 0094**

33 Initiative: Provides funding to support program development of an automated licensing  
 34 management system.

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$910,946	\$910,946
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$910,946</u>	<u>\$910,946</u>
5	<b>Administrative Services - Professional and Financial Regulation 0094</b>		
6	Initiative: Establishes headcount and provides funding for the Commissioner of		
7	Professional and Financial Regulation position.		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$131,457	\$134,533
12	All Other	\$380	\$389
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$131,837</u>	<u>\$134,922</u>
15	<b>ADMINISTRATIVE SERVICES - PROFESSIONAL AND FINANCIAL</b>		
16	<b>REGULATION 0094</b>		
17	<b>PROGRAM SUMMARY</b>		
18			
19	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$10,030	\$10,030
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,030</u>	<u>\$10,030</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
26	Personal Services	\$592,970	\$615,891
27	All Other	\$4,469,704	\$4,469,713
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,062,674</u>	<u>\$5,085,604</u>
30	<b>Bureau of Consumer Credit Protection 0091</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	16.500	16.500
35	Personal Services	\$1,303,985	\$1,359,046
36	All Other	\$389,795	\$389,795
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,693,780</u>	<u>\$1,748,841</u>

1 **Bureau of Consumer Credit Protection 0091**

2 Initiative: Provides funding to meet foreclosure prevention obligations.

3

4 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5 All Other	\$587,815	\$587,815
6		
7 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$587,815</u>	<u>\$587,815</u>

8 **Bureau of Consumer Credit Protection 0091**

9 Initiative: Reduces funding by freezing one vacant Principal Examiner position and one  
10 vacant Secretary Associate Supervisor position.

11

12 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
13 Personal Services	(\$142,742)	(\$152,584)
14 All Other	(\$143)	(\$153)
15		
16 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$142,885)</u>	<u>(\$152,737)</u>

17 **Bureau of Consumer Credit Protection 0091**

18 Initiative: Establishes one limited-period Senior Consumer Credit Examiner position for  
19 the foreclosure prevention program to assist with the foreclosure hotline and case review.  
20 This position ends on June 8, 2013.

21

22 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23 Personal Services	\$72,033	\$76,835
24 All Other	\$72	\$77
25		
26 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$72,105</u>	<u>\$76,912</u>

27 **BUREAU OF CONSUMER CREDIT PROTECTION 0091**

28 **PROGRAM SUMMARY**

29

30 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31 POSITIONS - LEGISLATIVE COUNT	16.500	16.500
32 Personal Services	\$1,233,276	\$1,283,297
33 All Other	\$977,539	\$977,534
34		
35 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,210,815</u>	<u>\$2,260,831</u>

36 **Dental Examiners - Board of 0384**

37 Initiative: BASELINE BUDGET

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$183,426	\$194,897
All Other	\$202,929	\$202,929
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$386,355</b>	<b>\$397,826</b>

**DENTAL EXAMINERS - BOARD OF 0384**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	3.000	3.000
Personal Services	\$183,426	\$194,897
All Other	\$202,929	\$202,929
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$386,355</b>	<b>\$397,826</b>

**Engineers - Board of Registration for Professional 0369**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$81,094	\$82,854
All Other	\$160,478	\$160,478
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$241,572</b>	<b>\$243,332</b>

**ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL 0369**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
POSITIONS - FTE COUNT	0.438	0.438
Personal Services	\$81,094	\$82,854
All Other	\$160,478	\$160,478
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$241,572</b>	<b>\$243,332</b>

**Financial Institutions - Bureau of 0093**

Initiative: BASELINE BUDGET



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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,743,693	\$1,801,560
All Other	\$644,377	\$644,377
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,388,070</b>	<b>\$2,445,937</b>

**FINANCIAL INSTITUTIONS - BUREAU OF 0093**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	21.000	21.000
Personal Services	\$1,743,693	\$1,801,560
All Other	\$644,377	\$644,377
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$2,388,070</b>	<b>\$2,445,937</b>

**Insurance - Bureau of 0092**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	80.000	80.000
Personal Services	\$6,640,956	\$6,865,391
All Other	\$2,013,751	\$2,013,751
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,654,707</b>	<b>\$8,879,142</b>

**Insurance - Bureau of 0092**

Initiative: Provides funding to establish baseline allocation to receive and expend federal funds to further purposes of the Bureau of Insurance.

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$950,000	\$1,000,000
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$950,000</b>	<b>\$1,000,000</b>

**INSURANCE - BUREAU OF 0092**

**PROGRAM SUMMARY**

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$950,000	\$1,000,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$950,000</u>	<u>\$1,000,000</u>
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	POSITIONS - LEGISLATIVE COUNT	80.000	80.000
8	Personal Services	\$6,640,956	\$6,865,391
9	All Other	\$2,013,751	\$2,013,751
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,654,707</u>	<u>\$8,879,142</u>
12	<b>Licensing and Enforcement 0352</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	60.500	60.500
17	Personal Services	\$4,356,601	\$4,529,105
18	All Other	\$2,497,353	\$2,497,353
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,853,954</u>	<u>\$7,026,458</u>
21	<b>Licensing and Enforcement 0352</b>		
22	Initiative: Reduces funding to more closely reflect anticipated expenditures.		
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	(\$469,171)	(\$434,569)
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$469,171)</u>	<u>(\$434,569)</u>
28	<b>LICENSING AND ENFORCEMENT 0352</b>		
29	<b>PROGRAM SUMMARY</b>		
30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	60.500	60.500
33	Personal Services	\$4,356,601	\$4,529,105
34	All Other	\$2,028,182	\$2,062,784
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,384,783</u>	<u>\$6,591,889</u>
37	<b>Licensure in Medicine - Board of 0376</b>		

1 Initiative: BASELINE BUDGET

2

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
5	POSITIONS - FTE COUNT	0.770	0.770
6	Personal Services	\$712,877	\$737,108
7	All Other	\$678,649	\$678,649
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,391,526</u>	<u>\$1,415,757</u>

10 **Licensure in Medicine - Board of 0376**

11 Initiative: Continues one limited-period part-time Physician III position through June 8,  
 12 2013 and increases the hours of the position from 40 hours to 60 hours biweekly. This  
 13 position was previously established in Public Law 2009, chapter 213.

14

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	Personal Services	\$144,314	\$153,879
17	All Other	\$1,522	\$1,479
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$145,836</u>	<u>\$155,358</u>

20 **Licensure in Medicine - Board of 0376**

21 Initiative: Provides funding for an online licensing application.

22

23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$15,191	\$15,191
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$15,191</u>	<u>\$15,191</u>

27 **Licensure in Medicine - Board of 0376**

28 Initiative: Provides funding for education pertaining to prescribing narcotics.

29

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$48,000	\$48,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$48,000</u>	<u>\$48,000</u>

34 **Licensure in Medicine - Board of 0376**

35 Initiative: Reduces funding to maintain allocations within anticipated revenues.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$9,063)	(\$9,275)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$9,063)	(\$9,275)

5       **Licensure in Medicine - Board of 0376**

6 Initiative: Continues one limited-period Office Associate II position previously  
7 authorized to continue in Public Law 2009, chapter 213. The position will end June 8,  
8 2013.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	Personal Services	\$56,043	\$59,964
12	All Other	\$712	\$762
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$56,755	\$60,726

15       **LICENSURE IN MEDICINE - BOARD OF 0376**

16       **PROGRAM SUMMARY**

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	9.000	9.000
20	POSITIONS - FTE COUNT	0.770	0.770
21	Personal Services	\$913,234	\$950,951
22	All Other	\$735,011	\$734,806
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,648,245	\$1,685,757

25       **Manufactured Housing Board 0351**

26 Initiative: BASELINE BUDGET

27			
28	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$23,554	\$23,554
30			
31	FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

32       **MANUFACTURED HOUSING BOARD 0351**

33       **PROGRAM SUMMARY**

34			
35	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	\$23,554	\$23,554
37			
38	FEDERAL EXPENDITURES FUND TOTAL	\$23,554	\$23,554

1 **Nursing - Board of 0372**

2 Initiative: BASELINE BUDGET

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
6	Personal Services	\$497,741	\$514,613
7	All Other	\$483,690	\$483,690
8			
9	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$981,431</u>	<u>\$998,303</u>

10 **Nursing - Board of 0372**

11 Initiative: Continues one limited-period Field Investigator position to enable the State  
 12 Board of Nursing to investigate filed complaints. The position will end on June 8, 2013.  
 13 This position was previously authorized in Public Law 2009, chapter 213.

14

15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	Personal Services	\$78,623	\$80,986
17	All Other	\$1,013	\$1,081
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$79,636</u>	<u>\$82,067</u>

20 **Nursing - Board of 0372**

21 Initiative: Provides funding to establish baseline allocation for the Nursing - Board of  
 22 program to receive and expend federal funds.

23

24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$10,144	\$10,144
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,144</u>	<u>\$10,144</u>

28 **Nursing - Board of 0372**

29 Initiative: Reduces funding to maintain allocations within anticipated revenues.

30

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	(\$8,436)	(\$8,435)
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$8,436)</u>	<u>(\$8,435)</u>

35 **Nursing - Board of 0372**

1 Initiative: Provides funding for the reorganization of one Secretary position to one  
 2 Secretary Associate position.

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	Personal Services	\$3,174	\$3,364
6	All Other	\$45	\$48
7			
8	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,219	\$3,412

9 **NURSING - BOARD OF 0372**

10 **PROGRAM SUMMARY**

11

12	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	All Other	\$10,144	\$10,144
14			
15	FEDERAL EXPENDITURES FUND TOTAL	\$10,144	\$10,144

16

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
19	Personal Services	\$579,538	\$598,963
20	All Other	\$476,312	\$476,384
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,055,850	\$1,075,347

23 **Office of Securities 0943**

24 Initiative: BASELINE BUDGET

25

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
28	Personal Services	\$987,117	\$1,018,301
29	All Other	\$431,363	\$431,363
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,418,480	\$1,449,664

32 **Office of Securities 0943**

33 Initiative: Provides funding to support the procurement of expert witnesses necessary for  
 34 the increase of enforcement cases with the Office of Securities.

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$20,020	\$20,020
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$20,020</u>	<u>\$20,020</u>

5 **Office of Securities 0943**

6 Initiative: Provides funding for the increase in legal services provided by the Office of the  
7 Attorney General.

9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$28,489	\$26,192
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$28,489</u>	<u>\$26,192</u>

13 **Office of Securities 0943**

14 Initiative: Provides funding to establish baseline allocation for the Office of Securities  
15 program to receive and expend federal funds.

17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$10,113	\$10,113
19			
20	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>

21 **Office of Securities 0943**

22 Initiative: Continues one limited-period Senior Securities Examiner position and one  
23 limited-period Securities Examiner-in-Charge position through June 8, 2013 that were  
24 previously established by Financial Order 6425 F11.

26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	Personal Services	\$156,608	\$166,996
28	All Other	\$1,762	\$1,879
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$158,370</u>	<u>\$168,875</u>

31 **OFFICE OF SECURITIES 0943**

32 **PROGRAM SUMMARY**

34	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$10,113	\$10,113
36			
37	FEDERAL EXPENDITURES FUND TOTAL	<u>\$10,113</u>	<u>\$10,113</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	12.000	12.000
Personal Services	\$1,143,725	\$1,185,297
All Other	\$481,634	\$479,454
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,625,359</b>	<b>\$1,664,751</b>

**Optometry - Board of 0385**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,754	\$50,416
All Other	\$19,052	\$19,052
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$67,806</b>	<b>\$69,468</b>

**Optometry - Board of 0385**

Initiative: Reduces funding to more closely approximate anticipated expenditures for the State Board of Optometry.

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	(\$1,578)	(\$1,578)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>(\$1,578)</b>	<b>(\$1,578)</b>

**OPTOMETRY - BOARD OF 0385**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$48,754	\$50,416
All Other	\$17,474	\$17,474
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$66,228</b>	<b>\$67,890</b>

**Osteopathic Licensure - Board of 0383**

Initiative: BASELINE BUDGET



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$72,159	\$73,743
4	All Other	\$125,658	\$125,658
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$197,817</u>	<u>\$199,401</u>

7 **Osteopathic Licensure - Board of 0383**

8 Initiative: Reduces funding to maintain allocations within anticipated revenues.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	(\$596)	(\$595)
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$596)</u>	<u>(\$595)</u>

14 **OSTEOPATHIC LICENSURE - BOARD OF 0383**

15 **PROGRAM SUMMARY**

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
19	Personal Services	\$72,159	\$73,743
20	All Other	\$125,062	\$125,063
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$197,221</u>	<u>\$198,806</u>

23			
24	<b>PROFESSIONAL AND FINANCIAL</b>		
25	<b>REGULATION, DEPARTMENT OF</b>		
26	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
27			
28	FEDERAL EXPENDITURES FUND	\$1,003,841	\$1,053,841
29	OTHER SPECIAL REVENUE FUNDS	\$29,921,879	\$30,597,112
30			
31	DEPARTMENT TOTAL - ALL FUNDS	<u>\$30,925,720</u>	<u>\$31,650,953</u>

32 **Sec. A-60. Appropriations and allocations.** The following appropriations and  
 33 allocations are made.

34 **PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY,**  
 35 **OFFICE OF**

36 **Office of Program Evaluation and Government Accountability 0976**

37 Initiative: BASELINE BUDGET

38

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	7,000	7,000
3	Personal Services	\$754,605	\$795,423
4	All Other	\$126,188	\$126,188
5			
6	GENERAL FUND TOTAL	<u>\$880,793</u>	<u>\$921,611</u>

7 **Office of Program Evaluation and Government Accountability 0976**

8 Initiative: Adjusts funding to reflect projected costs and operational needs.

9

10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	(\$3,586)	\$0
12			
13	GENERAL FUND TOTAL	<u>(\$3,586)</u>	<u>\$0</u>

14 **Office of Program Evaluation and Government Accountability 0976**

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

17

18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	Personal Services	(\$5,730)	(\$11,920)
20			
21	GENERAL FUND TOTAL	<u>(\$5,730)</u>	<u>(\$11,920)</u>

22 **Office of Program Evaluation and Government Accountability 0976**

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

25

26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	Personal Services	(\$10,446)	(\$17,259)
28			
29	GENERAL FUND TOTAL	<u>(\$10,446)</u>	<u>(\$17,259)</u>

30 **Office of Program Evaluation and Government Accountability 0976**

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

33

34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	Personal Services	(\$4,717)	(\$7,662)
36			
37	GENERAL FUND TOTAL	<u>(\$4,717)</u>	<u>(\$7,662)</u>

1 **Office of Program Evaluation and Government Accountability 0976**  
 2 Initiative: Reduces funding to reflect projected savings from changes to future pension  
 3 obligations.

4			
5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	Personal Services	(\$40,472)	(\$42,024)
7			
8	GENERAL FUND TOTAL	<u>(\$40,472)</u>	<u>(\$42,024)</u>

9 **OFFICE OF PROGRAM EVALUATION AND GOVERNMENT**  
 10 **ACCOUNTABILITY 0976**

11 **PROGRAM SUMMARY**

12			
13	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	POSITIONS - LEGISLATIVE COUNT	7.000	7.000
15	Personal Services	\$693,240	\$716,558
16	All Other	\$122,602	\$126,188
17			
18	GENERAL FUND TOTAL	<u>\$815,842</u>	<u>\$842,746</u>

19			
20	<b>PROGRAM EVALUATION AND</b>		
21	<b>GOVERNMENT ACCOUNTABILITY, OFFICE</b>		
22	<b>OF</b>		
23	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
24			
25	GENERAL FUND	\$815,842	\$842,746
26			
27	DEPARTMENT TOTAL - ALL FUNDS	<u>\$815,842</u>	<u>\$842,746</u>

28 **Sec. A-61. Appropriations and allocations.** The following appropriations and  
 29 allocations are made.

30 **PROPERTY TAX REVIEW, STATE BOARD OF**

31 **Property Tax Review - State Board of 0357**

32 Initiative: BASELINE BUDGET

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	Personal Services	\$6,099	\$6,099
36	All Other	\$83,611	\$83,611
37			
38	GENERAL FUND TOTAL	<u>\$89,710</u>	<u>\$89,710</u>

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<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,000</u>	<u>\$3,000</u>

**PROPERTY TAX REVIEW - STATE BOARD OF 0357**  
**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Personal Services	\$6,099	\$6,099
All Other	\$83,611	\$83,611
<b>GENERAL FUND TOTAL</b>	<u>\$89,710</u>	<u>\$89,710</u>

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$3,000	\$3,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$3,000</u>	<u>\$3,000</u>

**Sec. A-62. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC BROADCASTING CORPORATION, MAINE**

**Maine Public Broadcasting Corporation 0033**

Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,954,235	\$1,954,235
<b>GENERAL FUND TOTAL</b>	<u>\$1,954,235</u>	<u>\$1,954,235</u>

**Maine Public Broadcasting Corporation 0033**

Initiative: Reduces funding to maintain costs within available resources.

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

**MAINE PUBLIC BROADCASTING CORPORATION 0033**

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**PROGRAM SUMMARY**

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$1,954,235	\$1,754,235
<b>GENERAL FUND TOTAL</b>	<u>\$1,954,235</u>	<u>\$1,754,235</u>

<b>PUBLIC BROADCASTING CORPORATION, MAINE</b>		
<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
<b>GENERAL FUND</b>	<b>\$1,954,235</b>	<b>\$1,754,235</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$1,954,235</b></u>	<u><b>\$1,754,235</b></u>

**Sec. A-63. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC SAFETY, DEPARTMENT OF  
Administration - Public Safety 0088**  
Initiative: BASELINE BUDGET

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$139,703	\$140,756
All Other	\$214,300	\$214,300
<b>GENERAL FUND TOTAL</b>	<u>\$354,003</u>	<u>\$355,056</u>

<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$151,715	\$158,090
All Other	\$1,399,111	\$1,399,111
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$1,550,826</u>	<u>\$1,557,201</u>

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$150,069	\$153,067
4	All Other	\$104,051	\$104,051
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$254,120</u>	<u>\$257,118</u>
7	<b>ADMINISTRATION - PUBLIC SAFETY 0088</b>		
8	<b>PROGRAM SUMMARY</b>		
9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
12	Personal Services	\$139,703	\$140,756
13	All Other	\$214,300	\$214,300
14			
15	GENERAL FUND TOTAL	<u>\$354,003</u>	<u>\$355,056</u>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
19	Personal Services	\$151,715	\$158,090
20	All Other	\$1,399,111	\$1,399,111
21			
22	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,550,826</u>	<u>\$1,557,201</u>
23			
24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
26	Personal Services	\$150,069	\$153,067
27	All Other	\$104,051	\$104,051
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$254,120</u>	<u>\$257,118</u>
30	<b>Background Checks - Certified Nursing Assistants 0992</b>		
31	Initiative: BASELINE BUDGET		
32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
35	Personal Services	\$56,526	\$59,815
36	All Other	\$11,996	\$11,996
37			
38	GENERAL FUND TOTAL	<u>\$68,522</u>	<u>\$71,811</u>
39	<b>BACKGROUND CHECKS - CERTIFIED NURSING ASSISTANTS 0992</b>		

1 **PROGRAM SUMMARY**

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$56,526	\$59,815
6	All Other	\$11,996	\$11,996
7			
8	GENERAL FUND TOTAL	<u>\$68,522</u>	<u>\$71,811</u>

9 **Bureau of Building Codes and Standards Z073**

10 Initiative: BASELINE BUDGET

11

12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
13	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
14	Personal Services	\$154,435	\$164,681
15	All Other	\$130,639	\$130,639
16			
17	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$285,074</u>	<u>\$295,320</u>

18 **Bureau of Building Codes and Standards Z073**

19 Initiative: Provides funding for the increased cost of building rent.

20

21	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$161	\$323
23			
24	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$161</u>	<u>\$323</u>

25 **Bureau of Building Codes and Standards Z073**

26 Initiative: Reduces funding for the Bureau of Building Codes and Standards program to  
27 reflect revised revenue projections.

28

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	(\$54,000)	(\$54,000)
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$54,000)</u>	<u>(\$54,000)</u>

33 **BUREAU OF BUILDING CODES AND STANDARDS Z073**

34 **PROGRAM SUMMARY**

35

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
3	Personal Services	\$154,435	\$164,681
4	All Other	\$76,800	\$76,962
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$231,235</u>	<u>\$241,643</u>

7 **Capitol Police - Bureau of 0101**

8 Initiative: BASELINE BUDGET

9			
10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	9.500	9.500
12	Personal Services	\$614,641	\$633,220
13	All Other	\$48,760	\$48,760
14			
15	GENERAL FUND TOTAL	<u>\$663,401</u>	<u>\$681,980</u>

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	Personal Services	\$6,000	\$6,000
19	All Other	\$100	\$100
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$6,100</u>	<u>\$6,100</u>

22 **Capitol Police - Bureau of 0101**

23 Initiative: Provides funding for the projected increase in insurance rates based upon  
 24 calculations provided by the Department of Administrative and Financial Services,  
 25 Bureau of General Services, risk management division.

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$1,111	\$2,055
29			
30	GENERAL FUND TOTAL	<u>\$1,111</u>	<u>\$2,055</u>

31 **Capitol Police - Bureau of 0101**

32 Initiative: Provides funding for mandated recertification training.

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$1,500	\$300
36			
37	GENERAL FUND TOTAL	<u>\$1,500</u>	<u>\$300</u>

38 **Capitol Police - Bureau of 0101**



1 Initiative: Provides funding for 2 computers to provide a hot site back-up location for the  
 2 Capitol Police - Bureau of program.

3			
4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$3,162	\$3,162
6			
7	GENERAL FUND TOTAL	<u>\$3,162</u>	<u>\$3,162</u>

8 **Capitol Police - Bureau of 0101**

9 Initiative: Provides funding for software maintenance and the communication connection  
 10 between the Bureau of Capitol Police and the Augusta Police Department.

11			
12	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
13	All Other	\$7,393	\$7,393
14			
15	GENERAL FUND TOTAL	<u>\$7,393</u>	<u>\$7,393</u>

16 **Capitol Police - Bureau of 0101**

17 Initiative: Provides funding for the reorganization of one Watchman position to a Capitol  
 18 Police Officer position due to

19 Capitol Police assuming duties previously performed by the Augusta Police Department.

20			
21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	Personal Services	\$2,657	\$4,585
23			
24	GENERAL FUND TOTAL	<u>\$2,657</u>	<u>\$4,585</u>

25 **Capitol Police - Bureau of 0101**

26 Initiative: Provides funding for one Capitol Police Officer position and 4 Security Officer  
 27 positions effective September 1, 2011 and related All Other for the express purpose of  
 28 fully providing security screening and law enforcement presence on a full-time basis in  
 29 and in the immediate vicinity of the State House.

30			
31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
33	Personal Services	\$233,974	\$292,149
34	All Other	\$11,000	\$9,000
35			
36	GENERAL FUND TOTAL	<u>\$244,974</u>	<u>\$301,149</u>

37 **CAPITOL POLICE - BUREAU OF 0101**

1           **PROGRAM SUMMARY**

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	14,500	14,500
5	Personal Services	\$851,272	\$929,954
6	All Other	\$72,926	\$70,670
7			
8	GENERAL FUND TOTAL	\$924,198	\$1,000,624

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	Personal Services	\$6,000	\$6,000
12	All Other	\$100	\$100
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,100	\$6,100

15           **Computer Crimes 0048**  
 16           Initiative: BASELINE BUDGET

17

18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
20	Personal Services	\$103,551	\$109,918
21	All Other	\$6,000	\$6,000
22			
23	GENERAL FUND TOTAL	\$109,551	\$115,918

24           **COMPUTER CRIMES 0048**

25           **PROGRAM SUMMARY**

26

27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	POSITIONS - LEGISLATIVE COUNT	1,000	1,000
29	Personal Services	\$103,551	\$109,918
30	All Other	\$6,000	\$6,000
31			
32	GENERAL FUND TOTAL	\$109,551	\$115,918

33           **Consolidated Emergency Communications Z021**

34           Initiative: BASELINE BUDGET

35

1	<b>CONSOLIDATED EMERGENCY</b>	<b>2011-12</b>	<b>2012-13</b>
2	<b>COMMUNICATIONS FUND</b>		
3	POSITIONS - LEGISLATIVE COUNT	77,000	77,000
4	Personal Services	\$6,071,734	\$6,329,340
5	All Other	\$646,028	\$646,028
6			
7	CONSOLIDATED EMERGENCY	<u>\$6,717,762</u>	<u>\$6,975,368</u>
8	COMMUNICATIONS FUND TOTAL		

9 **Consolidated Emergency Communications Z021**

10 Initiative: Eliminates 5 Emergency Communications Technician positions.

11			
12	<b>CONSOLIDATED EMERGENCY</b>	<b>2011-12</b>	<b>2012-13</b>
13	<b>COMMUNICATIONS FUND</b>		
14	POSITIONS - LEGISLATIVE COUNT	(5,000)	(5,000)
15	Personal Services	(\$308,555)	(\$327,275)
16			
17	CONSOLIDATED EMERGENCY	<u>(\$308,555)</u>	<u>(\$327,275)</u>
18	COMMUNICATIONS FUND TOTAL		

19 **Consolidated Emergency Communications Z021**

20 Initiative: Provides funding for the increased cost of building rent.

21			
22	<b>CONSOLIDATED EMERGENCY</b>	<b>2011-12</b>	<b>2012-13</b>
23	<b>COMMUNICATIONS FUND</b>		
24	All Other	\$3,556	\$5,009
25			
26	CONSOLIDATED EMERGENCY	<u>\$3,556</u>	<u>\$5,009</u>
27	COMMUNICATIONS FUND TOTAL		

28 **Consolidated Emergency Communications Z021**

29 Initiative: Provides funding for the projected increase in insurance rates based upon  
 30 calculations provided by the Department of Administrative and Financial Services,  
 31 Bureau of General Services, risk management division.

32			
33	<b>CONSOLIDATED EMERGENCY</b>	<b>2011-12</b>	<b>2012-13</b>
34	<b>COMMUNICATIONS FUND</b>		
35	All Other	\$1,009	\$2,514
36			
37	CONSOLIDATED EMERGENCY	<u>\$1,009</u>	<u>\$2,514</u>
38	COMMUNICATIONS FUND TOTAL		

39 **CONSOLIDATED EMERGENCY COMMUNICATIONS Z021**

1 **PROGRAM SUMMARY**

2

	<b>2011-12</b>	<b>2012-13</b>
3 <b>CONSOLIDATED EMERGENCY</b>		
4 <b>COMMUNICATIONS FUND</b>		
5 POSITIONS - LEGISLATIVE COUNT	72,000	72,000
6 Personal Services	\$5,763,179	\$6,002,065
7 All Other	\$650,593	\$653,551
8		
9 CONSOLIDATED EMERGENCY	<u>\$6,413,772</u>	<u>\$6,655,616</u>
10 COMMUNICATIONS FUND TOTAL		

11 **Criminal Justice Academy 0290**

12 Initiative: BASELINE BUDGET

13

	<b>2011-12</b>	<b>2012-13</b>
14 <b>FEDERAL EXPENDITURES FUND</b>		
15 All Other	\$25,000	\$25,000
16		
17 FEDERAL EXPENDITURES FUND TOTAL	<u>\$25,000</u>	<u>\$25,000</u>

18

	<b>2011-12</b>	<b>2012-13</b>
19 <b>OTHER SPECIAL REVENUE FUNDS</b>		
20 POSITIONS - LEGISLATIVE COUNT	11,000	11,000
21 Personal Services	\$801,850	\$822,262
22 All Other	\$964,232	\$964,232
23		
24 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,766,082</u>	<u>\$1,786,494</u>

25 **Criminal Justice Academy 0290**

26 Initiative: Provides funding for the projected increase in insurance rates based upon  
 27 calculations provided by the Department of Administrative and Financial Services,  
 28 Bureau of General Services, risk management division.

29

	<b>2011-12</b>	<b>2012-13</b>
30 <b>OTHER SPECIAL REVENUE FUNDS</b>		
31 All Other	\$477	\$1,096
32		
33 OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$477</u>	<u>\$1,096</u>

34 **CRIMINAL JUSTICE ACADEMY 0290**

35 **PROGRAM SUMMARY**

36

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$25,000	\$25,000
3			
4	FEDERAL EXPENDITURES FUND TOTAL	\$25,000	\$25,000
5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	POSITIONS - LEGISLATIVE COUNT	11,000	11,000
8	Personal Services	\$801,850	\$822,262
9	All Other	\$964,709	\$965,328
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,766,559	\$1,787,590
12	<b>Drug Enforcement Agency 0388</b>		
13	Initiative: BASELINE BUDGET		
14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	3,000	3,000
17	Personal Services	\$194,577	\$199,808
18	All Other	\$2,239,010	\$2,239,010
19			
20	GENERAL FUND TOTAL	\$2,433,587	\$2,438,818
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$933,432	\$933,432
24			
25	FEDERAL EXPENDITURES FUND TOTAL	\$933,432	\$933,432
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$398,344	\$398,344
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	\$398,344	\$398,344

31 **Drug Enforcement Agency 0388**

32 Initiative: Provides funding for the projected increase in insurance rates based upon  
 33 calculations provided by the Department of Administrative and Financial Services,  
 34 Bureau of General Services, risk management division.

35

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$8,368	\$16,759
3			
4	GENERAL FUND TOTAL	<u>\$8,368</u>	<u>\$16,759</u>

5 **Drug Enforcement Agency 0388**

6 Initiative: Provides funding to continue contracting for approximately 17 drug  
7 enforcement agents.

8			
9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$747,129	\$747,129
11			
12	GENERAL FUND TOTAL	<u>\$747,129</u>	<u>\$747,129</u>

13 **DRUG ENFORCEMENT AGENCY 0388**

14 **PROGRAM SUMMARY**

15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
18	Personal Services	\$194,577	\$199,808
19	All Other	\$2,994,507	\$3,002,898
20			
21	GENERAL FUND TOTAL	<u>\$3,189,084</u>	<u>\$3,202,706</u>

22			
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$933,432	\$933,432
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$933,432</u>	<u>\$933,432</u>

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$398,344	\$398,344
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$398,344</u>	<u>\$398,344</u>

32 **Emergency Medical Services 0485**

33 Initiative: BASELINE BUDGET

34

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$371,039	\$382,689
4	All Other	\$605,889	\$606,339
5			
6	GENERAL FUND TOTAL	<u>\$976,928</u>	<u>\$989,028</u>
7			
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$71,132	\$75,666
11	All Other	\$309,805	\$309,805
12			
13	FEDERAL EXPENDITURES FUND TOTAL	<u>\$380,937</u>	<u>\$385,471</u>
14			
15	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
17	Personal Services	\$80,640	\$82,754
18	All Other	\$77,370	\$72,415
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$158,010</u>	<u>\$155,169</u>
21	<b>Emergency Medical Services 0485</b>		
22	Initiative: Provides funding for the projected increase in insurance rates based upon		
23	calculations provided by the Department of Administrative and Financial Services,		
24	Bureau of General Services, risk management division.		
25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$284	\$628
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$284</u>	<u>\$628</u>
30	<b>EMERGENCY MEDICAL SERVICES 0485</b>		
31	<b>PROGRAM SUMMARY</b>		
32			
33	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
34	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
35	Personal Services	\$371,039	\$382,689
36	All Other	\$605,889	\$606,339
37			
38	GENERAL FUND TOTAL	<u>\$976,928</u>	<u>\$989,028</u>
39			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$71,132	\$75,666
4	All Other	\$309,805	\$309,805
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$380,937</u>	<u>\$385,471</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
10	Personal Services	\$80,640	\$82,754
11	All Other	\$77,654	\$73,043
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$158,294</u>	<u>\$155,797</u>
14	<b>FHM - Fire Marshal 0964</b>		
15	Initiative: BASELINE BUDGET		
16			
17	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
18	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
19	Personal Services	\$237,456	\$243,902
20	All Other	\$12,963	\$12,963
21			
22	FUND FOR A HEALTHY MAINE TOTAL	<u>\$250,419</u>	<u>\$256,865</u>
23	<b>FHM - Fire Marshal 0964</b>		
24	Initiative: Transfers 3 full-time Public Safety Inspector II positions and reallocates 50%		
25	of the cost of one Office Assistant II position from the FHM - Fire Marshal program		
26	along with related All Other funding to the Fire Marshal - Office of program, General		
27	Fund, to reflect a redistribution of funding and the reduction of revenue available in the		
28	Fund for Healthy Maine program.		
29			
30	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
31	POSITIONS - LEGISLATIVE COUNT	(3.000)	(3.000)
32	Personal Services	(\$237,456)	(\$243,902)
33	All Other	(\$12,963)	(\$12,963)
34			
35	FUND FOR A HEALTHY MAINE TOTAL	<u>(\$250,419)</u>	<u>(\$256,865)</u>
36	<b>FHM - FIRE MARSHAL 0964</b>		
37	<b>PROGRAM SUMMARY</b>		
38			



1	<b>FUND FOR A HEALTHY MAINE</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	0.000	0.000
3	Personal Services	\$0	\$0
4	All Other	\$0	\$0
5			
6	FUND FOR A HEALTHY MAINE TOTAL	<u>\$0</u>	<u>\$0</u>

7 **Fire Marshal - Office of 0327**  
 8 Initiative: BASELINE BUDGET

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
12	Personal Services	\$3,637,840	\$3,736,554
13	All Other	\$886,231	\$886,231
14			
15	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,524,071</u>	<u>\$4,622,785</u>

16 **Fire Marshal - Office of 0327**  
 17 Initiative: Provides funding for the increased cost of building rent.

18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$222	\$1,177
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$222</u>	<u>\$1,177</u>

23 **Fire Marshal - Office of 0327**  
 24 Initiative: Provides funding for the projected increase in insurance rates based upon  
 25 calculations provided by the Department of Administrative and Financial Services,  
 26 Bureau of General Services, risk management division.

27			
28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$4,759	\$9,400
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,759</u>	<u>\$9,400</u>

32 **Fire Marshal - Office of 0327**  
 33 Initiative: Provides funding for the replacement of vehicles.

34			
35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
36	Capital Expenditures	\$106,730	\$112,066
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$106,730</u>	<u>\$112,066</u>

1 **Fire Marshal - Office of 0327**

2 Initiative: Provides funding for the increased cost of STA-CAP.

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$663	\$722
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$663</u>	<u>\$722</u>

8 **Fire Marshal - Office of 0327**

9 Initiative: Transfers 3 full-time Public Safety Inspector II positions and reallocates 50%  
 10 of the cost of one Office Assistant II position from the FHM - Fire Marshal program  
 11 along with related All Other funding to the Fire Marshal - Office of program, General  
 12 Fund, to reflect a redistribution of funding and the reduction of revenue available in the  
 13 Fund for Healthy Maine program.

14

15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
17	Personal Services	\$237,456	\$243,902
18	All Other	\$11,359	\$11,359
19			
20	GENERAL FUND TOTAL	<u>\$248,815</u>	<u>\$255,261</u>

21 **FIRE MARSHAL - OFFICE OF 0327**

22 **PROGRAM SUMMARY**

23

24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	POSITIONS - LEGISLATIVE COUNT	3.000	3.000
26	Personal Services	\$237,456	\$243,902
27	All Other	\$11,359	\$11,359
28			
29	GENERAL FUND TOTAL	<u>\$248,815</u>	<u>\$255,261</u>

30

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	39.000	39.000
33	Personal Services	\$3,637,840	\$3,736,554
34	All Other	\$891,875	\$897,530
35	Capital Expenditures	\$106,730	\$112,066
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,636,445</u>	<u>\$4,746,150</u>

38 **Gambling Control Board Z002**

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	6.000	6.000
5	Personal Services	\$472,865	\$485,094
6	All Other	\$599,213	\$599,213
7			
8	GENERAL FUND TOTAL	<u>\$1,072,078</u>	<u>\$1,084,307</u>

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$572,967	\$572,967
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$572,967</u>	<u>\$572,967</u>

14 **Gambling Control Board Z002**

15 Initiative: Continues one Office Specialist I position and one Public Safety Inspector I  
 16 position established in fiscal year 2010-11 and contractual services for legal counsel to  
 17 meet immediate needs associated with the Oxford County casino.

18

19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	POSITIONS - LEGISLATIVE COUNT	2.000	2.000
21	Personal Services	\$124,547	\$132,685
22	All Other	\$134,357	\$142,368
23			
24	GENERAL FUND TOTAL	<u>\$258,904</u>	<u>\$275,053</u>

25 **GAMBLING CONTROL BOARD Z002**

26 **PROGRAM SUMMARY**

27

28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
30	Personal Services	\$597,412	\$617,779
31	All Other	\$733,570	\$741,581
32			
33	GENERAL FUND TOTAL	<u>\$1,330,982</u>	<u>\$1,359,360</u>

34

35	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	\$572,967	\$572,967
37			
38	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$572,967</u>	<u>\$572,967</u>

1 **Highway Safety DPS 0457**

2 Initiative: BASELINE BUDGET

3

4 <b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5 POSITIONS - LEGISLATIVE COUNT	4.000	4.000
6 Personal Services	\$321,667	\$338,694
7 All Other	\$1,720,114	\$1,720,114
8		
9 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,041,781</b>	<b>\$2,058,808</b>

10

11 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
13 Personal Services	\$33,121	\$35,113
14 All Other	\$309,035	\$309,035
15		
16 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$342,156</b>	<b>\$344,148</b>

17 **Highway Safety DPS 0457**

18 Initiative: Continues one Highway Safety Coordinator position to serve as the Child  
 19 Passenger Safety Program Coordinator as established in Financial Order 006310 F1.

20

21 <b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22 POSITIONS - LEGISLATIVE COUNT	1.000	1.000
23 Personal Services	\$66,240	\$70,223
24 All Other	\$1,410	\$1,410
25		
26 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$67,650</b>	<b>\$71,633</b>

27 **Highway Safety DPS 0457**

28 Initiative: Provides funding for the replacement of breathalyzers and supplies needed for  
 29 field sobriety testing.

30

31 <b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32 Capital Expenditures	\$0	\$650,100
33		
34 <b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$650,100</b>

35 **HIGHWAY SAFETY DPS 0457**

36 **PROGRAM SUMMARY**

37

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
3	Personal Services	\$387,907	\$408,917
4	All Other	\$1,721,524	\$1,721,524
5	Capital Expenditures	\$0	\$650,100
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,109,431</u>	<u>\$2,780,541</u>
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
11	Personal Services	\$33,121	\$35,113
12	All Other	\$309,035	\$309,035
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$342,156</u>	<u>\$344,148</u>
15	<b>Licensing and Enforcement - Public Safety 0712</b>		
16	Initiative: BASELINE BUDGET		
17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
20	Personal Services	\$748,027	\$772,961
21	All Other	\$240,595	\$240,595
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$988,622</u>	<u>\$1,013,556</u>
24	<b>Licensing and Enforcement - Public Safety 0712</b>		
25	Initiative: Provides funding for the increased cost of building rent.		
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$192	\$941
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$192</u>	<u>\$941</u>
31	<b>LICENSING AND ENFORCEMENT - PUBLIC SAFETY 0712</b>		
32	<b>PROGRAM SUMMARY</b>		
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
35	POSITIONS - LEGISLATIVE COUNT	10.000	10.000
36	Personal Services	\$748,027	\$772,961
37	All Other	\$240,787	\$241,536
38			
39	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$988,814</u>	<u>\$1,014,497</u>

1       **Liquor Enforcement 0293**

2       Initiative: BASELINE BUDGET

3

4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
6	Personal Services	\$789,852	\$811,953
7	All Other	\$130,891	\$130,891
8			
9	GENERAL FUND TOTAL	<u>\$920,743</u>	<u>\$942,844</u>

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$19,190	\$19,190
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>

15       **LIQUOR ENFORCEMENT 0293**

16       **PROGRAM SUMMARY**

17

18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
20	Personal Services	\$789,852	\$811,953
21	All Other	\$130,891	\$130,891
22			
23	GENERAL FUND TOTAL	<u>\$920,743</u>	<u>\$942,844</u>

24

25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$19,190	\$19,190
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$19,190</u>	<u>\$19,190</u>

29       **State Police 0291**

30       Initiative: BASELINE BUDGET

31

32	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	314.500	314.500
34	Personal Services	\$17,884,217	\$18,438,657
35	All Other	\$6,856,362	\$6,856,362
36			
37	GENERAL FUND TOTAL	<u>\$24,740,579</u>	<u>\$25,295,019</u>

1			
2	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
4	Personal Services	\$327,467	\$344,173
5	All Other	\$2,120,304	\$2,120,304
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,447,771</u>	<u>\$2,464,477</u>

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
11	Personal Services	\$603,867	\$632,860
12	All Other	\$531,000	\$531,000
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,134,867</u>	<u>\$1,163,860</u>

15 **State Police 0291**

16 Initiative: Establishes 2 22-week State Police Sergeant project positions to backfill when  
 17 a troop sergeant is teaching at the Maine Criminal Justice Academy.

18			
19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	Personal Services	\$5,342	\$5,684
21			
22	GENERAL FUND TOTAL	<u>\$5,342</u>	<u>\$5,684</u>

23 **State Police 0291**

24 Initiative: Provides funding for the increased cost of building rent.

25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$32,757	\$35,562
28			
29	GENERAL FUND TOTAL	<u>\$32,757</u>	<u>\$35,562</u>

30 **State Police 0291**

31 Initiative: Provides funding for the same level of dispatch services administered by the  
 32 Department of Public Safety, Bureau of Consolidated Emergency Communications.

33			
34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$342,103	\$422,771
36			
37	GENERAL FUND TOTAL	<u>\$342,103</u>	<u>\$422,771</u>

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**State Police 0291**

Initiative: Provides funding to cover the extra equipment cost of filling 22 vacant positions within the State Police program.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$79,872	\$0
<b>GENERAL FUND TOTAL</b>	<u>\$79,872</u>	<u>\$0</u>

**State Police 0291**

Initiative: Provides funding to cover the increased cost of replacing state trooper vehicles.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$204,000	\$204,000
<b>GENERAL FUND TOTAL</b>	<u>\$204,000</u>	<u>\$204,000</u>

**State Police 0291**

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$29,531	\$55,803
<b>GENERAL FUND TOTAL</b>	<u>\$29,531</u>	<u>\$55,803</u>

**State Police 0291**

Initiative: Provides funding for the increased cost of gasoline.

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
All Other	\$124,119	\$124,119
<b>GENERAL FUND TOTAL</b>	<u>\$124,119</u>	<u>\$124,119</u>

**State Police 0291**

Initiative: Provides funding for the criminal history records information project.



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$37,361	\$37,361
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$37,361	\$37,361
5	<b>STATE POLICE 0291</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	314.500	314.500
10	Personal Services	\$17,889,559	\$18,444,341
11	All Other	\$7,668,744	\$7,698,617
12			
13	GENERAL FUND TOTAL	\$25,558,303	\$26,142,958
14			
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
17	Personal Services	\$327,467	\$344,173
18	All Other	\$2,120,304	\$2,120,304
19			
20	FEDERAL EXPENDITURES FUND TOTAL	\$2,447,771	\$2,464,477
21			
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	8.000	8.000
24	Personal Services	\$603,867	\$632,860
25	All Other	\$568,361	\$568,361
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,172,228	\$1,201,221
28	<b>Traffic Safety - Commercial Vehicle Enforcement 0715</b>		
29	Initiative: BASELINE BUDGET		
30			
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	Personal Services	\$329,178	\$338,551
33	All Other	\$5,347	\$5,347
34			
35	FEDERAL EXPENDITURES FUND TOTAL	\$334,525	\$343,898
36	<b>TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715</b>		
37	<b>PROGRAM SUMMARY</b>		
38			

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$329,178	\$338,551
3	All Other	\$5,347	\$5,347
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$334,525</u>	<u>\$343,898</u>
6	<b>Turnpike Enforcement 0547</b>		
7	Initiative: BASELINE BUDGET		
8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
11	Personal Services	\$4,728,566	\$4,861,365
12	All Other	\$1,080,303	\$1,080,303
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,808,869</u>	<u>\$5,941,668</u>
15	<b>Turnpike Enforcement 0547</b>		
16	Initiative: Provides funding for the projected increase in insurance rates based upon		
17	calculations provided by the Department of Administrative and Financial Services,		
18	Bureau of General Services, risk management division.		
19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
21	All Other	\$7,332	\$13,842
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,332</u>	<u>\$13,842</u>
24	<b>Turnpike Enforcement 0547</b>		
25	Initiative: Provides funding for the replacement of vehicles.		
26			
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	Capital Expenditures	\$99,724	\$99,724
29			
30	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$99,724</u>	<u>\$99,724</u>
31	<b>Turnpike Enforcement 0547</b>		
32	Initiative: Provides funding for the increased cost of gasoline.		
33			
34	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
35	All Other	\$63,966	\$63,966
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$63,966</u>	<u>\$63,966</u>

1 **TURNPIKE ENFORCEMENT 0547**

2 **PROGRAM SUMMARY**

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	POSITIONS - LEGISLATIVE COUNT	36.000	36.000
6	Personal Services	\$4,728,566	\$4,861,365
7	All Other	\$1,151,601	\$1,158,111
8	Capital Expenditures	\$99,724	\$99,724
9			
10	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,979,891</b>	<b>\$6,119,200</b>

11

12	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
13	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
14			
15	<b>GENERAL FUND</b>	<b>\$33,681,129</b>	<b>\$34,435,566</b>
16	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$7,781,922</b>	<b>\$8,490,020</b>
17	<b>FUND FOR A HEALTHY MAINE</b>	<b>\$0</b>	<b>\$0</b>
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$16,526,343</b>	<b>\$16,863,965</b>
19	<b>CONSOLIDATED EMERGENCY</b>	<b>\$6,413,772</b>	<b>\$6,655,616</b>
20	<b>COMMUNICATIONS FUND</b>		
21			
22	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$64,403,166</b>	<b>\$66,445,167</b>

23 **Sec. A-64. Appropriations and allocations.** The following appropriations and  
 24 allocations are made.

25 **PUBLIC UTILITIES COMMISSION**

26 **Emergency Services Communication Bureau 0994**

27 Initiative: BASELINE BUDGET

28

29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	5.000	5.000
31	Personal Services	\$474,764	\$493,470
32	All Other	\$8,399,352	\$8,399,352
33			
34	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,874,116</b>	<b>\$8,892,822</b>

35 **Emergency Services Communication Bureau 0994**

36 Initiative: Reduces funding for consulting services to align allocations with anticipated  
 37 resources.

38

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$467,131)	(\$487,951)
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$467,131)</u>	<u>(\$487,951)</u>

5 **EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

6 **PROGRAM SUMMARY**

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	5,000	5,000
10	Personal Services	\$474,764	\$493,470
11	All Other	\$7,932,221	\$7,911,401
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$8,406,985</u>	<u>\$8,404,871</u>

14 **Oversight and Evaluation Fund Z106**

15 Initiative: BASELINE BUDGET

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

21 **Oversight and Evaluation Fund Z106**

22 Initiative: Provides funding in the Oversight and Evaluation Fund program to carry out  
 23 activities associated with overseeing the Efficiency Maine Trust as enacted in Public Law  
 24 2009, chapter 372, Part B.

25			
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$138,000	\$138,000
28			
29	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$138,000</u>	<u>\$138,000</u>

30 **OVERSIGHT AND EVALUATION FUND Z106**

31 **PROGRAM SUMMARY**

32			
33	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34	All Other	\$138,500	\$138,500
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$138,500</u>	<u>\$138,500</u>

37 **Public Utilities - Administrative Division 0184**

1 Initiative: BASELINE BUDGET

2

3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$50,000	\$50,000
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

7

8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
10	POSITIONS - FTE COUNT	0.250	0.250
11	Personal Services	\$5,643,623	\$5,933,883
12	All Other	\$2,030,668	\$2,030,668
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,674,291</u>	<u>\$7,964,551</u>

15 **Public Utilities - Administrative Division 0184**

16 Initiative: Reduces funding in the PUC Miscellaneous account, which is no longer being  
17 used.

18

19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	(\$15,000)	(\$15,000)
21			
22	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$15,000)</u>	<u>(\$15,000)</u>

23 **PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184**

24 **PROGRAM SUMMARY**

25

26	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$50,000	\$50,000
28			
29	FEDERAL EXPENDITURES FUND TOTAL	<u>\$50,000</u>	<u>\$50,000</u>

30

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	56.000	56.000
33	POSITIONS - FTE COUNT	0.250	0.250
34	Personal Services	\$5,643,623	\$5,933,883
35	All Other	\$2,015,668	\$2,015,668
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$7,659,291</u>	<u>\$7,949,551</u>

38

1	<b>PUBLIC UTILITIES COMMISSION</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
3			
4	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$50,000</b>	<b>\$50,000</b>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$16,204,776</b>	<b>\$16,492,922</b>
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b><u>\$16,254,776</u></b>	<b><u>\$16,542,922</u></b>

8        **Sec. A-65. Appropriations and allocations.** The following appropriations and  
 9 allocations are made.

10 **RETIREMENT SYSTEM, MAINE PUBLIC EMPLOYEES**

11 **Retirement System - Retirement Allowance Fund 0085**

12 Initiative: BASELINE BUDGET

13			
14	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	All Other	\$1,122,570	\$1,122,570
16			
17	<b>GENERAL FUND TOTAL</b>	<b><u>\$1,122,570</u></b>	<b><u>\$1,122,570</u></b>

18 **Retirement System - Retirement Allowance Fund 0085**

19 Initiative: Provides funding for benefits for retired governors and surviving spouses under  
 20 the Maine Revised Statutes, Title 2, section 1-A.

21			
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	All Other	\$170,159	\$177,886
24			
25	<b>GENERAL FUND TOTAL</b>	<b><u>\$170,159</u></b>	<b><u>\$177,886</u></b>

26 **Retirement System - Retirement Allowance Fund 0085**

27 Initiative: Provides funding for benefits for pre-1984 retired judges and surviving spouses  
 28 under the Maine Revised Statutes, Title 4, section 1403.

29			
30	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$325,477	\$365,554
32			
33	<b>GENERAL FUND TOTAL</b>	<b><u>\$325,477</u></b>	<b><u>\$365,554</u></b>

34 **Retirement System - Retirement Allowance Fund 0085**

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

37

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	(\$6,231)	(\$13,958)
3			
4	GENERAL FUND TOTAL	<u>(\$6,231)</u>	<u>(\$13,958)</u>

5 **RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085**

6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$1,611,975	\$1,652,052
10			
11	GENERAL FUND TOTAL	<u>\$1,611,975</u>	<u>\$1,652,052</u>

12

13 **RETIREMENT SYSTEM, MAINE PUBLIC**

14 **EMPLOYEES**

15 **DEPARTMENT TOTALS**

16		<b>2011-12</b>	<b>2012-13</b>
17	<b>GENERAL FUND</b>	<b>\$1,611,975</b>	<b>\$1,652,052</b>
18			
19	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$1,611,975</b></u>	<u><b>\$1,652,052</b></u>

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

22 **SACO RIVER CORRIDOR COMMISSION**

23 **Saco River Corridor Commission 0322**

24 Initiative: BASELINE BUDGET

25			
26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	All Other	\$48,719	\$48,719
28			
29	GENERAL FUND TOTAL	<u>\$48,719</u>	<u>\$48,719</u>

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$34,348	\$34,348
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,348</u>	<u>\$34,348</u>

35 **Saco River Corridor Commission 0322**

36 Initiative: Provides funding to appropriately recognize the level of funding received.

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$6,000	\$6,000
3			
4	OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,000	\$6,000
5	<b>SACO RIVER CORRIDOR COMMISSION 0322</b>		
6	<b>PROGRAM SUMMARY</b>		
7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$48,719	\$48,719
10			
11	GENERAL FUND TOTAL	\$48,719	\$48,719
12			
13	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
14	All Other	\$40,348	\$40,348
15			
16	OTHER SPECIAL REVENUE FUNDS TOTAL	\$40,348	\$40,348
17			
18	<b>SACO RIVER CORRIDOR COMMISSION</b>		
19	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
20			
21	<b>GENERAL FUND</b>	<b>\$48,719</b>	<b>\$48,719</b>
22	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$40,348</b>	<b>\$40,348</b>
23			
24	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$89,067</b>	<b>\$89,067</b>

25       **Sec. A-67. Appropriations and allocations.** The following appropriations and  
 26 allocations are made.

27 **SECRETARY OF STATE, DEPARTMENT OF**

28 **Administration - Archives 0050**

29 Initiative: BASELINE BUDGET

30			
31	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
32	POSITIONS - LEGISLATIVE COUNT	12,000	12,000
33	Personal Services	\$794,462	\$830,072
34	All Other	\$73,578	\$73,578
35			
36	GENERAL FUND TOTAL	\$868,040	\$903,650

37



1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
3	Personal Services	\$73,807	\$75,786
4	All Other	\$2,673	\$2,673
5			
6	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,480</u>	<u>\$78,459</u>
7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$17,730	\$17,730
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,730</u>	<u>\$17,730</u>
12	<b>ADMINISTRATION - ARCHIVES 0050</b>		
13	<b>PROGRAM SUMMARY</b>		
14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	POSITIONS - LEGISLATIVE COUNT	12.000	12.000
17	Personal Services	\$794,462	\$830,072
18	All Other	\$73,578	\$73,578
19			
20	GENERAL FUND TOTAL	<u>\$868,040</u>	<u>\$903,650</u>
21			
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
24	Personal Services	\$73,807	\$75,786
25	All Other	\$2,673	\$2,673
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$76,480</u>	<u>\$78,459</u>
28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$17,730	\$17,730
31			
32	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,730</u>	<u>\$17,730</u>

33 **Administration - Motor Vehicles 0077**

34 Initiative: BASELINE BUDGET

35

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$485,423	\$485,423
3			
4	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

5			
6	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
7	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
8	Personal Services	\$99,742	\$102,467
9	All Other	\$204,879	\$204,879
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$304,621</u>	<u>\$307,346</u>

12 **Administration - Motor Vehicles 0077**

13 Initiative: Reduces funding in the Specialty License Plate Fund account, the Maine Motor  
 14 Vehicle Franchise Fund account and the Municipal Excise Tax Reimbursement Fund  
 15 account to match the anticipated revenue collections.

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	(\$20,001)	(\$18,520)
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$20,001)</u>	<u>(\$18,520)</u>

21 **ADMINISTRATION - MOTOR VEHICLES 0077**

22 **PROGRAM SUMMARY**

23			
24	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$485,423	\$485,423
26			
27	FEDERAL EXPENDITURES FUND TOTAL	<u>\$485,423</u>	<u>\$485,423</u>

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
31	Personal Services	\$99,742	\$102,467
32	All Other	\$184,878	\$186,359
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$284,620</u>	<u>\$288,826</u>

35 **Bureau of Administrative Services and Corporations 0692**

36 Initiative: BASELINE BUDGET

37

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
3	Personal Services	\$1,988,093	\$2,082,775
4	All Other	\$726,686	\$726,686
5			
6	GENERAL FUND TOTAL	<u>\$2,714,779</u>	<u>\$2,809,461</u>

7			
8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
10	Personal Services	\$217,617	\$233,368
11	All Other	\$14,385	\$14,385
12			
13	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$232,002</u>	<u>\$247,753</u>

14 **Bureau of Administrative Services and Corporations 0692**

15 Initiative: Provides one-time funding to update the publicly accessible website. This  
 16 appropriation must be used solely for this purpose.

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$32,000	\$0
20			
21	GENERAL FUND TOTAL	<u>\$32,000</u>	<u>\$0</u>

22 **BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692**

23 **PROGRAM SUMMARY**

24			
25	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	POSITIONS - LEGISLATIVE COUNT	31.000	31.000
27	Personal Services	\$1,988,093	\$2,082,775
28	All Other	\$758,686	\$726,686
29			
30	GENERAL FUND TOTAL	<u>\$2,746,779</u>	<u>\$2,809,461</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	POSITIONS - LEGISLATIVE COUNT	4.000	4.000
34	Personal Services	\$217,617	\$233,368
35	All Other	\$14,385	\$14,385
36			
37	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$232,002</u>	<u>\$247,753</u>

38 **Elections and Commissions 0693**

1 Initiative: BASELINE BUDGET

2

3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
5	Personal Services	\$108,880	\$116,152
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$108,880</u>	<u>\$116,152</u>

8

9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$4,000	\$4,000
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>

13 **Elections and Commissions 0693**

14 Initiative: Provides funding for the Help America Vote Act of 2002 program.

15

16	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$1,323,300	\$1,323,300
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,323,300</u>	<u>\$1,323,300</u>

20 **ELECTIONS AND COMMISSIONS 0693**

21 **PROGRAM SUMMARY**

22

23	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	1.000	1.000
25	Personal Services	\$108,880	\$116,152
26	All Other	\$1,323,300	\$1,323,300
27			
28	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,432,180</u>	<u>\$1,439,452</u>

29

30	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$4,000	\$4,000
32			
33	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,000</u>	<u>\$4,000</u>

34 **Municipal Excise Tax Reimbursement Fund 0871**

35 Initiative: BASELINE BUDGET

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$1,264,050	\$1,264,050
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,264,050</u>	<u>\$1,264,050</u>

5 **Municipal Excise Tax Reimbursement Fund 0871**

6 Initiative: Reduces funding in the Specialty License Plate Fund account, the Maine Motor  
 7 Vehicle Franchise Fund account and the Municipal Excise Tax Reimbursement Fund  
 8 account to match the anticipated revenue collections.

9			
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	(\$414,050)	(\$414,050)
12			
13	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$414,050)</u>	<u>(\$414,050)</u>

14 **MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871**

15 **PROGRAM SUMMARY**

16			
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$850,000	\$850,000
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$850,000</u>	<u>\$850,000</u>

21			
22	<b>SECRETARY OF STATE, DEPARTMENT OF</b>		
23	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
24			
25	<b>GENERAL FUND</b>	<b>\$3,614,819</b>	<b>\$3,713,111</b>
26	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$1,994,083</b>	<b>\$2,003,334</b>
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$1,388,352</b>	<b>\$1,408,309</b>
28			
29	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$6,997,254</b></u>	<u><b>\$7,124,754</b></u>

30 **Sec. A-68. Appropriations and allocations.** The following appropriations and  
 31 allocations are made.

32 **ST. CROIX INTERNATIONAL WATERWAY COMMISSION**

33 **St. Croix International Waterway Commission 0576**

34 Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$22,676	\$22,676
3			
4	GENERAL FUND TOTAL	\$22,676	\$22,676

**ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576**

**PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$22,676	\$22,676
10			
11	GENERAL FUND TOTAL	\$22,676	\$22,676

**Sec. A-69. Appropriations and allocations.** The following appropriations and allocations are made.

**STATE HOUSE PRESERVATION AND MAINTENANCE, RESERVE FUND FOR**

**Reserve Fund for State House Preservation and Maintenance 0975**

Initiative: BASELINE BUDGET

18			
19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$800,000	\$800,000
21			
22	GENERAL FUND TOTAL	\$800,000	\$800,000

**RESERVE FUND FOR STATE HOUSE PRESERVATION AND MAINTENANCE 0975**

**PROGRAM SUMMARY**

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$800,000	\$800,000
29			
30	GENERAL FUND TOTAL	\$800,000	\$800,000

**Sec. A-70. Appropriations and allocations.** The following appropriations and allocations are made.

**TREASURER OF STATE, OFFICE OF**

**Administration - Treasury 0022**

Initiative: BASELINE BUDGET

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
3	Personal Services	\$1,159,988	\$1,196,787
4	All Other	\$823,573	\$823,573
5			
6	GENERAL FUND TOTAL	<u>\$1,983,561</u>	<u>\$2,020,360</u>

7			
8	<b>ABANDONED PROPERTY FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$217,686	\$217,686
10			
11	ABANDONED PROPERTY FUND TOTAL	<u>\$217,686</u>	<u>\$217,686</u>

12 **Administration - Treasury 0022**

13 Initiative: Provides funding to cover postage and programming costs for administering  
 14 the revenue-sharing program.

15			
16	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$9,000	\$9,000
18			
19	GENERAL FUND TOTAL	<u>\$9,000</u>	<u>\$9,000</u>

20 **ADMINISTRATION - TREASURY 0022**

21 **PROGRAM SUMMARY**

22			
23	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
24	POSITIONS - LEGISLATIVE COUNT	15.000	15.000
25	Personal Services	\$1,159,988	\$1,196,787
26	All Other	\$832,573	\$832,573
27			
28	GENERAL FUND TOTAL	<u>\$1,992,561</u>	<u>\$2,029,360</u>

29			
30	<b>ABANDONED PROPERTY FUND</b>	<b>2011-12</b>	<b>2012-13</b>
31	All Other	\$217,686	\$217,686
32			
33	ABANDONED PROPERTY FUND TOTAL	<u>\$217,686</u>	<u>\$217,686</u>

34 **Debt Service - Treasury 0021**

35 Initiative: BASELINE BUDGET

36

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$94,728,820	\$94,728,820
3			
4	GENERAL FUND TOTAL	<u>\$94,728,820</u>	<u>\$94,728,820</u>

5 **Debt Service - Treasury 0021**

6 Initiative: Provides federal funds authorized in the American Recovery and Reinvestment  
 7 Act of 2009 to fund 35% of interest expense on taxable bonds issued for the General  
 8 Fund from Build America bonds.

9			
10	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$4,002	\$4,002
12			
13	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$4,002</u>	<u>\$4,002</u>

14 **Debt Service - Treasury 0021**

15 Initiative: Provides federal funds authorized in the American Recovery and Reinvestment  
 16 Act of 2009 to fund 35% of interest expense on taxable bonds issued for the Highway  
 17 Fund from Build America bonds.

18			
19	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
20	All Other	\$291,735	\$291,735
21			
22	FEDERAL EXPENDITURES FUND ARRA TOTAL	<u>\$291,735</u>	<u>\$291,735</u>

23 **Debt Service - Treasury 0021**

24 Initiative: Provides funding for debt service funding levels for the 2012-2013 biennium  
 25 based on projected actual requirements.

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$9,202,184	\$8,822,992
29			
30	GENERAL FUND TOTAL	<u>\$9,202,184</u>	<u>\$8,822,992</u>

31 **Debt Service - Treasury 0021**

32 Initiative: Recognizes savings from a change in the assumption regarding the number of  
 33 days of tax anticipation note borrowing.

34			
35	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
36	All Other	(\$937,500)	\$0
37			
38	GENERAL FUND TOTAL	<u>(\$937,500)</u>	<u>\$0</u>



1 **DEBT SERVICE - TREASURY 0021**

2 **PROGRAM SUMMARY**

3

4 <b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5 All Other	\$102,993,504	\$103,551,812
6		
7 <b>GENERAL FUND TOTAL</b>	<u>\$102,993,504</u>	<u>\$103,551,812</u>

8

9 <b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>2011-12</b>	<b>2012-13</b>
10 All Other	\$295,737	\$295,737
11		
12 <b>FEDERAL EXPENDITURES FUND ARRA TOTAL</b>	<u>\$295,737</u>	<u>\$295,737</u>

13 **Disproportionate Tax Burden Fund 0472**

14 Initiative: BASELINE BUDGET

15

16 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17 All Other	\$16,263,499	\$16,263,499
18		
19 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$16,263,499</u>	<u>\$16,263,499</u>

20 **Disproportionate Tax Burden Fund 0472**

21 Initiative: Adjusts funding for the State - Municipal Revenue Sharing program to bring  
 22 allocations into line with projected available resources based on the reprojected of  
 23 revenue by the Revenue Forecasting Committee in May 2011, the tax changes in this Act  
 24 and the reduction from the fixed dollar transfers to the General Fund.

25

26 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
27 All Other	\$2,206,501	\$3,526,501
28		
29 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$2,206,501</u>	<u>\$3,526,501</u>

30 **DISPROPORTIONATE TAX BURDEN FUND 0472**

31 **PROGRAM SUMMARY**

32

33 <b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
34 All Other	\$18,470,000	\$19,790,000
35		
36 <b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$18,470,000</u>	<u>\$19,790,000</u>

1 **Passamaquoddy Sales Tax Fund 0915**

2 Initiative: BASELINE BUDGET

3

4	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
5	All Other	\$17,607	\$17,607
6			
7	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

8 **PASSAMAQUODDY SALES TAX FUND 0915**

9 **PROGRAM SUMMARY**

10

11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	\$17,607	\$17,607
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$17,607</u>	<u>\$17,607</u>

15 **State - Municipal Revenue Sharing 0020**

16 Initiative: BASELINE BUDGET

17

18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$72,258,368	\$72,258,368
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$72,258,368</u>	<u>\$72,258,368</u>

22 **State - Municipal Revenue Sharing 0020**

23 Initiative: Adjusts funding for the State - Municipal Revenue Sharing program to bring  
 24 allocations into line with projected available resources based on the reprojected of  
 25 revenue by the Revenue Forecasting Committee in May 2011, the tax changes in this Act  
 26 and the reduction from the fixed dollar transfers to the General Fund.

27

28	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
29	All Other	\$3,271,632	\$1,951,632
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$3,271,632</u>	<u>\$1,951,632</u>

32 **STATE - MUNICIPAL REVENUE SHARING 0020**

33 **PROGRAM SUMMARY**

34

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$75,530,000	\$74,210,000
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$75,530,000</u>	<u>\$74,210,000</u>

5			
6	<b>TREASURER OF STATE, OFFICE OF</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
8			
9	<b>GENERAL FUND</b>	<b>\$104,986,065</b>	<b>\$105,581,172</b>
10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$94,017,607</b>	<b>\$94,017,607</b>
11	<b>FEDERAL EXPENDITURES FUND ARRA</b>	<b>\$295,737</b>	<b>\$295,737</b>
12	<b>ABANDONED PROPERTY FUND</b>	<b>\$217,686</b>	<b>\$217,686</b>
13			
14	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$199,517,095</b></u>	<u><b>\$200,112,202</b></u>

15       **Sec. A-71. Appropriations and allocations.** The following appropriations and  
 16 allocations are made.

17       **UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE**

18       **Casco Bay Estuary Project - University of Southern Maine 0983**

19       Initiative: BASELINE BUDGET

20			
21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	All Other	\$35,000	\$35,000
23			
24	<b>GENERAL FUND TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>

25       **CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE**  
 26       **0983**

27       **PROGRAM SUMMARY**

28			
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$35,000	\$35,000
31			
32	<b>GENERAL FUND TOTAL</b>	<u>\$35,000</u>	<u>\$35,000</u>

33       **Debt Service - University of Maine System 0902**

34       Initiative: BASELINE BUDGET

35

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$3,350,000	\$3,350,000
3			
4	GENERAL FUND TOTAL	<u>\$3,350,000</u>	<u>\$3,350,000</u>

5 **DEBT SERVICE - UNIVERSITY OF MAINE SYSTEM 0902**

6 **PROGRAM SUMMARY**

7			
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	All Other	\$3,350,000	\$3,350,000
10			
11	GENERAL FUND TOTAL	<u>\$3,350,000</u>	<u>\$3,350,000</u>

12 **Educational and General Activities - UMS 0031**

13 Initiative: BASELINE BUDGET

14			
15	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	All Other	\$178,530,506	\$178,530,506
17			
18	GENERAL FUND TOTAL	<u>\$178,530,506</u>	<u>\$178,530,506</u>

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
21	All Other	\$550,000	\$550,000
22			
23	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

24 **EDUCATIONAL AND GENERAL ACTIVITIES - UMS 0031**

25 **PROGRAM SUMMARY**

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	All Other	\$178,530,506	\$178,530,506
29			
30	GENERAL FUND TOTAL	<u>\$178,530,506</u>	<u>\$178,530,506</u>

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$550,000	\$550,000
34			
35	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$550,000</u>	<u>\$550,000</u>

36 **Maine Economic Improvement Fund 0986**

1 Initiative: BASELINE BUDGET

2

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	\$14,700,000	\$14,700,000
5			
6	GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

7 **MAINE ECONOMIC IMPROVEMENT FUND 0986**

8 **PROGRAM SUMMARY**

9

10	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
11	All Other	\$14,700,000	\$14,700,000
12			
13	GENERAL FUND TOTAL	<u>\$14,700,000</u>	<u>\$14,700,000</u>

14 **Maine Marine Wind Energy Demonstration Site Fund Z110**

15 Initiative: BASELINE BUDGET

16

17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	All Other	\$500	\$500
19			
20	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

21 **MAINE MARINE WIND ENERGY DEMONSTRATION SITE FUND Z110**

22 **PROGRAM SUMMARY**

23

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	All Other	\$500	\$500
26			
27	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

28 **UM Cooperative Extension - Pesticide Education Z059**

29 Initiative: BASELINE BUDGET

30

31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$500	\$500
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$500</u>	<u>\$500</u>

35 **UM Cooperative Extension - Pesticide Education Z059**

1 Initiative: Provides funding from a one-time transfer of funds from the Department of  
 2 Agriculture, Food and Rural Resources, Board of Pesticides Control, Other Special  
 3 Revenue Funds account to the UM Cooperative Extension - Pesticide Education program  
 4 to conduct research and provide technical assistance and educational programs with  
 5 \$185,000 allocated to the Potato Integrated Pest Management Program and \$15,000 to the  
 6 Wild Blueberry Integrated Pest Management Program. The university may not assess  
 7 facilities or administration charges on this funding.

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	All Other	\$200,000	\$0
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,000</u>	<u>\$0</u>

13 **UM COOPERATIVE EXTENSION - PESTICIDE EDUCATION Z059**  
 14 **PROGRAM SUMMARY**

15			
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17	All Other	\$200,500	\$500
18			
19	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,500</u>	<u>\$500</u>

20 **University of Maine Scholarship Fund Z011**

21 Initiative: BASELINE BUDGET

22			
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	All Other	\$1,236,375	\$1,236,375
25			
26	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$1,236,375</u>	<u>\$1,236,375</u>

27 **University of Maine Scholarship Fund Z011**

28 Initiative: Provides funding to bring allocations in line with available resources of racino  
 29 revenue projected by the Revenue Forecasting Committee in December 2010.

30			
31	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
32	All Other	\$13,351	\$24,444
33			
34	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$13,351</u>	<u>\$24,444</u>

35 **UNIVERSITY OF MAINE SCHOLARSHIP FUND Z011**

36 **PROGRAM SUMMARY**

37

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	All Other	\$1,249,726	\$1,260,819
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,249,726</u>	<u>\$1,260,819</u>

5			
6	<b>UNIVERSITY OF MAINE SYSTEM, BOARD OF</b>		
7	<b>TRUSTEES OF THE</b>		
8	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
9			
10	<b>GENERAL FUND</b>	<b>\$196,615,506</b>	<b>\$196,615,506</b>
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,000,726</b>	<b>\$1,811,819</b>
12			
13	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$198,616,232</b></u>	<u><b>\$198,427,325</b></u>

14       **Sec. A-72. Appropriations and allocations.** The following appropriations and  
 15 allocations are made.

16       **WORKERS' COMPENSATION BOARD**

17       **Administration - Workers' Compensation Board 0183**

18       Initiative: BASELINE BUDGET

19			
20	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
21	POSITIONS - LEGISLATIVE COUNT	110,000	110,000
22	Personal Services	\$8,565,473	\$8,874,430
23	All Other	\$1,982,811	\$1,982,811
24			
25	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$10,548,284</u>	<u>\$10,857,241</u>

26       **Administration - Workers' Compensation Board 0183**

27       Initiative: Reduces funding to reflect projected expenditures.

28			
29	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
30	All Other	\$0	(\$45,160)
31			
32	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>(\$45,160)</u>

33       **Administration - Workers' Compensation Board 0183**

34       Initiative: Provides funding for the reorganization of one Office Assistant II position to  
 35 one Office Associate II position.

36

1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$5,223	\$5,571
3	All Other	\$123	\$132
4			
5	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$5,346</u>	<u>\$5,703</u>

6 **ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183**  
 7 **PROGRAM SUMMARY**

8			
9	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
10	POSITIONS - LEGISLATIVE COUNT	110,000	110,000
11	Personal Services	\$8,570,696	\$8,880,001
12	All Other	\$1,982,934	\$1,937,783
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$10,553,630</u>	<u>\$10,817,784</u>

15 **Employment Rehabilitation Program 0195**

16 Initiative: BASELINE BUDGET

17			
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	\$125,000	\$125,000
20			
21	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

22 **EMPLOYMENT REHABILITATION PROGRAM 0195**  
 23 **PROGRAM SUMMARY**

24			
25	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
26	All Other	\$125,000	\$125,000
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$125,000</u>	<u>\$125,000</u>

29 **Workers' Compensation Board 0751**

30 Initiative: BASELINE BUDGET

31			
32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	Personal Services	\$15,000	\$15,000
34	All Other	\$20,398	\$20,398
35			
36	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$35,398</u>	<u>\$35,398</u>

37 **Workers' Compensation Board 0751**



1 Initiative: Reduces funding to reflect projected expenditures.

2

3	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
4	All Other	(\$1,117)	(\$1,117)
5			
6	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>(\$1,117)</u>	<u>(\$1,117)</u>

7 **WORKERS' COMPENSATION BOARD 0751**

8 **PROGRAM SUMMARY**

9

10	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
11	Personal Services	\$15,000	\$15,000
12	All Other	\$19,281	\$19,281
13			
14	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$34,281</u>	<u>\$34,281</u>

15

16 **WORKERS' COMPENSATION BOARD**  
17 **DEPARTMENT TOTALS**

18		<b>2011-12</b>	<b>2012-13</b>
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$10,712,911</b>	<b>\$10,977,065</b>
20			
21	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$10,712,911</b></u>	<u><b>\$10,977,065</b></u>

22

23 **PART B**

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

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

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

28 Initiative: RECLASSIFICATIONS

29	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>2011-12</b>	<b>2012-13</b>
30	<b>FUND</b>		
31	Personal Services	\$6,915	\$7,175
32			
33	FINANCIAL AND PERSONNEL SERVICES FUND	<u>\$6,915</u>	<u>\$7,175</u>
34	TOTAL		

35 **Information Services 0155**

1 Initiative: RECLASSIFICATIONS

2	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	Personal Services	\$44,607	\$48,927
4			
5	OFFICE OF INFORMATION SERVICES FUND	<u>\$44,607</u>	<u>\$48,927</u>
6	TOTAL		

7 **Revenue Services - Bureau of 0002**

8 Initiative: RECLASSIFICATIONS

9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	Personal Services	\$2,676	\$2,853
11	All Other	(\$2,676)	(\$2,853)
12			
13	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

14 **ADMINISTRATIVE AND FINANCIAL**  
 15 **SERVICES, DEPARTMENT OF**  
 16 **DEPARTMENT TOTALS**

17		<b>2011-12</b>	<b>2012-13</b>
18	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
19	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>\$6,915</b>	<b>\$7,175</b>
20	<b>FUND</b>		
21	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>\$44,607</b>	<b>\$48,927</b>
22			
23	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$51,522</b></u>	<u><b>\$56,102</b></u>

24 **AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF**  
 25 **Pesticides Control - Board of 0287**

26 Initiative: RECLASSIFICATIONS

27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	Personal Services	\$6,594	\$6,690
29	All Other	(\$6,594)	(\$6,690)
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

1	<b>AGRICULTURE, FOOD AND RURAL</b>		
2	<b>RESOURCES, DEPARTMENT OF</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
8	<b>CONSERVATION, DEPARTMENT OF</b>		
9	<b>Geological Survey 0237</b>		
10	Initiative: RECLASSIFICATIONS		
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
12	Personal Services	\$4,714	\$4,782
13	All Other	(\$4,714)	(\$4,782)
14			
15	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
16	<b>CONSERVATION, DEPARTMENT OF</b>		
17	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
18			
19	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
20			
21	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
22	<b>EDUCATION, DEPARTMENT OF</b>		
23	<b>Adult Education 0364</b>		
24	Initiative: RECLASSIFICATIONS		
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
26	Personal Services	\$22,295	\$22,564
27	All Other	(\$22,295)	(\$22,564)
28			
29	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
30	<b>General Purpose Aid for Local Schools 0308</b>		
31	Initiative: RECLASSIFICATIONS		

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$9,591	\$12,816
3	All Other	(\$9,591)	(\$12,816)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	<b>Leadership Team Z077</b>		
7	Initiative: RECLASSIFICATIONS		
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$1,113	\$1,128
10			
11	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,113</u>	<u>\$1,128</u>
12	<b>PK-20 Curriculum, Instruction and Assessment Z081</b>		
13	Initiative: RECLASSIFICATIONS		
14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	Personal Services	\$21,182	\$21,436
16	All Other	(\$1,118)	(\$1,129)
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$20,064</u>	<u>\$20,307</u>
19	<b>Special Services Team Z080</b>		
20	Initiative: RECLASSIFICATIONS		
21	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	Personal Services	\$1,873	\$1,899
23	All Other	(\$1,873)	(\$1,899)
24			
25	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
26	<b>EDUCATION, DEPARTMENT OF</b>		
27	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
28			
29	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
30	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$21,177</b>	<b>\$21,435</b>
31			
32	DEPARTMENT TOTAL - ALL FUNDS	<u>\$21,177</u>	<u>\$21,435</u>
33	<b>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</b>		

1 **Remediation and Waste Management 0247**

2 Initiative: RECLASSIFICATIONS

3	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	Personal Services	\$6,324	\$3,151
5	All Other	\$188	\$94
6			
7	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,512</u>	<u>\$3,245</u>

8	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$8,766	\$8,890
10	All Other	(\$5,863)	(\$5,947)
11			
12	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$2,903</u>	<u>\$2,943</u>

13	<b>ENVIRONMENTAL PROTECTION,</b>		
14	<b>DEPARTMENT OF</b>		
15	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
16			
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$6,512</b>	<b>\$3,245</b>
18	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,903</b>	<b>\$2,943</b>
19			
20	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$9,415</b></u>	<u><b>\$6,188</b></u>

21 **ETHICS AND ELECTION PRACTICES, COMMISSION ON GOVERNMENTAL**

22 **Governmental Ethics and Election Practices - Commission on 0414**

23 Initiative: RECLASSIFICATIONS

24	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
25	Personal Services	\$36,692	\$37,348
26	All Other	(\$36,692)	(\$37,348)
27			
28	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

1	<b>ETHICS AND ELECTION PRACTICES,</b>		
2	<b>COMMISSION ON GOVERNMENTAL</b>		
3	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
4			
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
8	<b>EXECUTIVE DEPARTMENT</b>		
9	<b>Planning Office 0082</b>		
10	Initiative: RECLASSIFICATIONS		
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	Personal Services	\$5,358	\$5,457
13			
14	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$5,358</b>	<b>\$5,457</b>
15	<b>Public Advocate 0410</b>		
16	Initiative: RECLASSIFICATIONS		
17	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
18	Personal Services	\$5,775	\$5,855
19	All Other	\$27	\$27
20			
21	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$5,802</b>	<b>\$5,882</b>
22	<b>EXECUTIVE DEPARTMENT</b>		
23	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
24			
25	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$5,358</b>	<b>\$5,457</b>
26	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$5,802</b>	<b>\$5,882</b>
27			
28	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$11,160</b>	<b>\$11,339</b>
29	<b>HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)</b>		
30	<b>Bureau of Child and Family Services - Central 0307</b>		
31	Initiative: RECLASSIFICATIONS		

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$3,045	\$3,938
3	All Other	\$107	\$138
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$3,152</u>	<u>\$4,076</u>
6	<b>Bureau of Child and Family Services - Regional 0452</b>		
7	Initiative: RECLASSIFICATIONS		
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$1,922	\$2,177
10	All Other	(\$1,922)	(\$2,177)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	<b>Bureau of Medical Services 0129</b>		
14	Initiative: RECLASSIFICATIONS		
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	Personal Services	\$2,559	\$2,532
17	All Other	\$70	\$69
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$2,629</u>	<u>\$2,601</u>
20	<b>Division of Data, Research and Vital Statistics Z037</b>		
21	Initiative: RECLASSIFICATIONS		
22	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	Personal Services	\$7,535	\$7,638
24	All Other	(\$7,535)	(\$7,638)
25			
26	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
27	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
28	Personal Services	\$4,247	\$5,015
29	All Other	\$115	\$135
30			
31	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$4,362</u>	<u>\$5,150</u>
32	<b>Division of Purchased Services Z035</b>		

1 Initiative: RECLASSIFICATIONS

2	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
3	Personal Services	\$1,812	\$1,837
4	All Other	(\$1,812)	(\$1,837)
5			
6	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

7	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
8	Personal Services	\$935	\$949
9	All Other	(\$935)	(\$949)
10			
11	OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$0</u>

12 **Health - Bureau of 0143**

13 Initiative: RECLASSIFICATIONS

14	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
15	Personal Services	\$5,010	\$7,507
16	All Other	\$135	\$203
17			
18	FEDERAL EXPENDITURES FUND TOTAL	<u>\$5,145</u>	<u>\$7,710</u>

19 **Office of Elder Services Central Office 0140**

20 Initiative: RECLASSIFICATIONS

21	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
22	Personal Services	\$4,261	\$4,220
23	All Other	(\$4,261)	(\$4,220)
24			
25	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

26 **OMB Division of Regional Business Operations 0196**

27 Initiative: RECLASSIFICATIONS

28	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
29	Personal Services	\$2,176	\$2,208
30	All Other	(\$2,176)	(\$2,208)
31			
32	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>



1	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$1,781	\$1,806
3			
4	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$1,781</u>	<u>\$1,806</u>
5	<b>HEALTH AND HUMAN SERVICES,</b>		
6	<b>DEPARTMENT OF (FORMERLY DHS)</b>		
7	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
8			
9	<b>GENERAL FUND</b>	\$0	\$0
10	<b>FEDERAL EXPENDITURES FUND</b>	\$10,926	\$14,387
11	<b>OTHER SPECIAL REVENUE FUNDS</b>	\$6,143	\$6,956
12			
13	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$17,069</u>	<u>\$21,343</u>
14	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
15	<b>Human Rights Commission - Regulation 0150</b>		
16	Initiative: RECLASSIFICATIONS		
17	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	Personal Services	\$21,374	\$24,175
19			
20	<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$21,374</u>	<u>\$24,175</u>
21	<b>HUMAN RIGHTS COMMISSION, MAINE</b>		
22	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
23			
24	<b>FEDERAL EXPENDITURES FUND</b>	\$21,374	\$24,175
25			
26	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>\$21,374</u>	<u>\$24,175</u>
27	<b>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</b>		
28	<b>Licensing Services - Inland Fisheries and Wildlife 0531</b>		
29	Initiative: RECLASSIFICATIONS		

1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$3,797	\$4,169
3	All Other	(\$3,797)	(\$4,169)
4			
5	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
6	<b>Resource Management Services - Inland Fisheries and Wildlife 0534</b>		
7	Initiative: RECLASSIFICATIONS		
8	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$5,385	\$5,463
10	All Other	(\$5,385)	(\$5,463)
11			
12	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>
13	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
14	Personal Services	\$12,558	\$12,741
15	All Other	(\$12,558)	(\$12,741)
16			
17	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>
18	<b>INLAND FISHERIES AND WILDLIFE,</b>		
19	<b>DEPARTMENT OF</b>		
20	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
21			
22	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
23	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
24			
25	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
26	<b>LABOR, DEPARTMENT OF</b>		
27	<b>Blind and Visually Impaired - Division for the 0126</b>		
28	Initiative: RECLASSIFICATIONS		
29	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	Personal Services	\$189,374	\$17,539
31	All Other	(\$189,374)	(\$17,539)
32			
33	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	\$272,315	\$31,335
3	All Other	\$3,317	\$382
4			
5	FEDERAL EXPENDITURES FUND TOTAL	<u>\$275,632</u>	<u>\$31,717</u>
6	<b>Employment Security Services 0245</b>		
7	Initiative: RECLASSIFICATIONS		
8	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
9	Personal Services	\$1,321	\$1,340
10	All Other	\$16	\$16
11			
12	FEDERAL EXPENDITURES FUND TOTAL	<u>\$1,337</u>	<u>\$1,356</u>
13	<b>Employment Services Activity 0852</b>		
14	Initiative: RECLASSIFICATIONS		
15	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
16	Personal Services	\$7,475	\$10,966
17	All Other	\$125	\$184
18			
19	FEDERAL EXPENDITURES FUND TOTAL	<u>\$7,600</u>	<u>\$11,150</u>
20	<b>Rehabilitation Services 0799</b>		
21	Initiative: RECLASSIFICATIONS		
22	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
23	Personal Services	\$6,588	\$3,444
24	All Other	\$76	\$40
25			
26	FEDERAL EXPENDITURES FUND TOTAL	<u>\$6,664</u>	<u>\$3,484</u>
27	<b>LABOR, DEPARTMENT OF</b>		
28	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
29			
30	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
31	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$291,233</b>	<b>\$47,707</b>
32			
33	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$291,233</b></u>	<u><b>\$47,707</b></u>
34	<b>LIBRARY, MAINE STATE</b>		

1 **Maine State Library 0217**  
 2 Initiative: RECLASSIFICATIONS

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	Personal Services	\$2,731	\$3,920
5	All Other	(\$2,731)	(\$3,920)
6			
7	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

8	<b>LIBRARY, MAINE STATE</b>		
9	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
10			
11	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
12			
13	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

14 **MARINE RESOURCES, DEPARTMENT OF**  
 15 **Bureau of Resource Management 0027**  
 16 Initiative: RECLASSIFICATIONS

17	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
18	Personal Services	\$5,010	\$7,507
19	All Other	(\$5,010)	(\$7,507)
20			
21	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

22 **Sea Run Fisheries and Habitat Z049**  
 23 Initiative: RECLASSIFICATIONS

24	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
25	Personal Services	\$11,121	\$11,277
26	All Other	(\$11,121)	(\$11,277)
27			
28	GENERAL FUND TOTAL	<u>\$0</u>	<u>\$0</u>

29	<b>FEDERAL EXPENDITURES FUND</b>	<b>2011-12</b>	<b>2012-13</b>
30	Personal Services	\$3,452	\$3,502
31	All Other	(\$3,452)	(\$3,502)
32			
33	FEDERAL EXPENDITURES FUND TOTAL	<u>\$0</u>	<u>\$0</u>

1	<b>MARINE RESOURCES, DEPARTMENT OF</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
3			
4	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
5	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$0</b>	<b>\$0</b>
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
8	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
9	<b>State Police 0291</b>		
10	Initiative: RECLASSIFICATIONS		
11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	Personal Services	\$14,465	\$17,135
13	All Other	(\$14,465)	(\$17,135)
14			
15	<b>GENERAL FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>
16	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
17	Personal Services	\$4,092	\$4,152
18	All Other	(\$4,092)	(\$4,152)
19			
20	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>
21	<b>Turnpike Enforcement 0547</b>		
22	Initiative: RECLASSIFICATIONS		
23	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
24	Personal Services	\$4,092	\$4,152
25	All Other	(\$4,092)	(\$4,152)
26			
27	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>

1	<b>PUBLIC SAFETY, DEPARTMENT OF</b>		
2	<b>DEPARTMENT TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
3			
4	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
5	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>
6			
7	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
8			
9	<b>SECTION TOTALS</b>	<b>2011-12</b>	<b>2012-13</b>
10	<b>GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
11	<b>FEDERAL EXPENDITURES FUND</b>	<b>\$356,580</b>	<b>\$116,406</b>
12	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$14,848</b>	<b>\$15,781</b>
13	<b>FINANCIAL AND PERSONNEL SERVICES</b>	<b>\$6,915</b>	<b>\$7,175</b>
14	<b>FUND</b>		
15	<b>OFFICE OF INFORMATION SERVICES FUND</b>	<b>\$44,607</b>	<b>\$48,927</b>
16			
17	<b>SECTION TOTAL - ALL FUNDS</b>	<b>\$422,950</b>	<b>\$188,289</b>

18 **PART C**

19 **Sec. C-1. 20-A MRSA §15671, sub-§7, ¶A**, as amended by PL 2009, c. 571, Pt.  
 20 E, §17, is further amended to read:

21 A. The base total calculated pursuant to section 15683, subsection 2 is subject to the  
 22 following annual targets.

- 23 (1) For fiscal year 2005-06, the target is 84%.
- 24 (2) For fiscal year 2006-07, the target is 90%.
- 25 (3) For fiscal year 2007-08, the target is 95%.
- 26 (4) For fiscal year 2008-09, the target is 97%.
- 27 (5) For fiscal year 2009-10, the target is 97%.
- 28 (6) For fiscal year 2010-11, the target is 97%.
- 29 (7) For fiscal year 2011-12 ~~and succeeding years~~, the target is ~~100%~~ 97%.
- 30 (8) For fiscal year 2012-13 and succeeding years, the target is 100%.

31 **Sec. C-2. 20-A MRSA §15671, sub-§7, ¶B**, as amended by PL 2011, c. 1, Pt. C,  
 32 §1, is further amended to read:

33 B. The annual targets for the state share percentage of the statewide adjusted total  
 34 cost of the components of essential programs and services are as follows.

- 35 (1) For fiscal year 2005-06, the target is 52.6%.

- 1 (2) For fiscal year 2006-07, the target is 53.86%.
- 2 (3) For fiscal year 2007-08, the target is 53.51%.
- 3 (4) For fiscal year 2008-09, the target is 52.52%.
- 4 (5) For fiscal year 2009-10, the target is 48.93%.
- 5 (6) For fiscal year 2010-11, the target is 45.84%.
- 6 (7) For fiscal year 2011-12 ~~and succeeding years~~, the target is ~~55%~~ 46.18%.

7 **Sec. C-3. 20-A MRSA §15671, sub-§7, ¶C** is enacted to read:

8 C. Beginning in fiscal year 2011-12, the annual targets for the state share percentage  
9 of the total cost of funding public education from kindergarten to grade 12 including  
10 the cost of the components of essential programs and services plus the state  
11 contributions to teacher retirement, retired teachers' health insurance and retired  
12 teachers' life insurance are as follows.

- 13 (1) For fiscal year 2011-12, the target is 49.60%.
- 14 (2) For fiscal year 2012-13, the target is 52.50%.
- 15 (3) For fiscal year 2013-14 and succeeding years, the target is 55%.

16 **Sec. C-4. 20-A MRSA §15671-A, sub-§2, ¶B**, as amended by PL 2011, c. 1, Pt.  
17 C, §2, is further amended to read:

18 B. For property tax years beginning on or after April 1, 2005, the commissioner shall  
19 calculate the full-value education mill rate that is required to raise the statewide total  
20 local share. The full-value education mill rate is calculated for each fiscal year by  
21 dividing the applicable statewide total local share by the applicable statewide  
22 valuation. The full-value education mill rate must decline over the period from fiscal  
23 year 2005-06 to fiscal year 2008-09 and may not exceed 9.0 mills in fiscal year 2005-  
24 06 and may not exceed 8.0 mills in fiscal year 2008-09. The full-value education mill  
25 rate must be applied according to section 15688, subsection 3-A, paragraph A to  
26 determine a municipality's local cost share expectation. Full-value education mill  
27 rates must be derived according to the following schedule.

- 28 (1) For the 2005 property tax year, the full-value education mill rate is the  
29 amount necessary to result in a 47.4% statewide total local share in fiscal year  
30 2005-06.
- 31 (2) For the 2006 property tax year, the full-value education mill rate is the  
32 amount necessary to result in a 46.14% statewide total local share in fiscal year  
33 2006-07.
- 34 (3) For the 2007 property tax year, the full-value education mill rate is the  
35 amount necessary to result in a ~~45.56%~~ 46.49% statewide total local share in  
36 fiscal year 2007-08.

1 (4) For the 2008 property tax year, the full-value education mill rate is the  
2 amount necessary to result in a ~~45.99%~~ 47.48% statewide total local share in  
3 fiscal year 2008-09.

4 (4-A) For the 2009 property tax year, the full-value education mill rate is the  
5 amount necessary to result in a 51.07% statewide total local share in fiscal year  
6 2009-10.

7 (4-B) For the 2010 property tax year, the full-value education mill rate is the  
8 amount necessary to result in a 54.16% statewide total local share in fiscal year  
9 2010-11.

10 (4-C) For the 2011 property tax year ~~and subsequent tax years~~, the full-value  
11 education mill rate is the amount necessary to result in a ~~45.0%~~ 53.82% statewide  
12 total local share in fiscal year 2011-12 ~~and after~~.

13 (5) For the 2012 property tax year, the full-value education mill rate is the  
14 amount necessary to result in a 47.74% statewide total local share in fiscal year  
15 2012-13.

16 (6) For the 2013 property tax year, the full-value education mill rate is the  
17 amount necessary to result in a 47.50% statewide total local share in fiscal year  
18 2013-14.

19 (7) For the 2014 property tax year and subsequent tax years, the full-value  
20 education mill rate is the amount necessary to result in a 45% statewide total  
21 local share in fiscal year 2014-15 and after.

22 **Sec. C-5. 20-A MRSA §15689, sub-§1-A**, as amended by PL 2007, c. 240, Pt.  
23 D, §3, is repealed.

24 **Sec. C-6. 20-A MRSA §15689-A, sub-§20** is enacted to read:

25 **20. Center of Excellence for At-risk Students.** The commissioner may expend and  
26 disburse funds for the Center of Excellence for At-risk Students in accordance with the  
27 provisions of chapter 227.

28 **Sec. C-7. Mill expectation.** The mill expectation pursuant to the Maine Revised  
29 Statutes, Title 20-A, section 15671-A for fiscal year 2011-12 is 7.50.

30 **Sec. C-8. Total cost of funding public education from kindergarten to**  
31 **grade 12.** The total cost of funding public education from kindergarten to grade 12 for  
32 fiscal year 2011-12 is as follows:



1		<b>2011-12</b>
2		<b>TOTAL</b>
3	<b>Total Operating Allocation</b>	
4		
5	Total operating allocation pursuant to the Maine	\$1,390,771,314
6	Revised Statutes, Title 20-A, section 15683 without	
7	transitions percentage	
8		
9	Total operating allocation pursuant to the Maine	\$1,349,048,174
10	Revised Statutes, Title 20-A, section 15683 with 97%	
11	transitions percentage	
12		
13	Total other subsidizable costs pursuant to the Maine	\$413,851,257
14	Revised Statutes, Title 20-A, section 15681-A	
15		<hr/>
16	<b>Total Operating Allocation</b>	
17		

1	Total operating allocation pursuant to the Maine	\$1,762,899,431
2	Revised Statutes, Title 20-A, section 15683 and total	
3	other subsidizable costs pursuant to Title 20-A, section	
4	15681-A	
5		
6	<b>Total Debt Service Allocation</b>	
7		
8	Total debt service allocation pursuant to the Maine	\$104,575,834
9	Revised Statutes, Title 20-A, section 15683-A	
10		
11	<b>Total Adjustments and Miscellaneous Costs</b>	
12		
13	Total adjustments and miscellaneous costs pursuant to	\$69,591,704
14	the Maine Revised Statutes, Title 20-A, sections 15689	
15	and 15689-A	
16		
17	<b>Total Cost of Funding Public Education from</b>	<hr/>
18	<b>Kindergarten to Grade 12</b>	
19		
20	Total cost of funding public education from	\$1,937,066,969
21	kindergarten to grade 12 for fiscal year 2011-12	
22	pursuant to the Maine Revised Statutes, Title 20-A,	
23	chapter 606-B	
24		
25	Total cost of the state contribution to teacher	\$172,592,848
26	retirement, teacher retirement health insurance and	
27	teacher retirement life insurance for fiscal year	
28	2011-12 pursuant to the Maine Revised Statutes, Title	
29	5, chapters 421 and 423	
30		
31	Adjustment pursuant to the Maine Revised Statutes,	\$41,723,140
32	Title 20-A, section 15683, subsection 2	
33		
34	Total cost of funding public education from	\$2,151,382,957
35	kindergarten to grade 12	

36 **Sec. C-9. Local and state contributions to total cost of funding public**  
 37 **education from kindergarten to grade 12.** The local contribution and the state  
 38 contribution appropriation provided for general purpose aid for local schools for the fiscal  
 39 year beginning July 1, 2011 and ending June 30, 2012 is calculated as follows:





1 savings may be replaced by other Personal Services savings by agreement of the State  
2 and the bargaining agents representing state employees.

3 **Sec. E-3. Calculation and transfer.** Notwithstanding any other provision of  
4 law, the State Budget Officer shall calculate the amount of savings in this Part that  
5 applies against each General Fund account for all departments and agencies from savings  
6 associated with eliminating merit pay increases and longevity payments and shall transfer  
7 the amounts by financial order upon the approval of the Governor. These transfers are  
8 considered adjustments to appropriations in fiscal year 2011-12 and fiscal year 2012-13.  
9 The State Budget Officer shall provide a report of the transferred amounts to the Joint  
10 Standing Committee on Appropriations and Financial Affairs no later than October 1,  
11 2012.

12 **Sec. E-4. Appropriations and allocations.** The following appropriations and  
13 allocations are made.

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

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

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

19	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
20	Personal Services	(\$67,904)	(\$135,808)
21			
22	GENERAL FUND TOTAL	<u>(\$67,904)</u>	<u>(\$135,808)</u>

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

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

26	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
27	Personal Services	(\$3,101,710)	(\$6,333,361)
28			
29	GENERAL FUND TOTAL	<u>(\$3,101,710)</u>	<u>(\$6,333,361)</u>

30 **ADMINISTRATIVE AND FINANCIAL**  
31 **SERVICES, DEPARTMENT OF**  
32 **DEPARTMENT TOTALS**

33		<b>2011-12</b>	<b>2012-13</b>
34	<b>GENERAL FUND</b>	<b>(\$3,169,614)</b>	<b>(\$6,469,169)</b>
35			
36	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u><b>(\$3,169,614)</b></u>	<u><b>(\$6,469,169)</b></u>

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**PART F**

**Sec. F-1. Attrition savings.** The attrition rate for the 2012-2013 biennium is increased from 1.6% to 5.0% for judicial branch and executive branch departments and agencies only.

**PART G**

**Sec. G-1. 23 MRSA §4210-B, sub-§7,** as enacted by PL 2007, c. 677, §1, is repealed.

**Sec. G-2. 23 MRSA §4210-B, sub-§7-A** is enacted to read:

**7-A. Sales tax revenue.** Beginning July 1, 2012 and every July 1st thereafter, the State Controller shall transfer to the STAR Transportation Fund an amount, as certified by the State Tax Assessor, that is equivalent to 100% of the revenue from the tax imposed on the value of rental for a period of less than one year of an automobile pursuant to Title 36, section 1811 for the first 6 months of the prior fiscal year. Beginning on October 1, 2012 and every October 1st thereafter, the State Controller shall transfer to the STAR Transportation Fund an amount, as certified by the State Tax Assessor, that is equivalent to 100% of the revenue from the tax imposed on the value of rental for a period of less than one year of an automobile pursuant to Title 36, section 1811 for the last 6 months of the prior fiscal year. The tax amount must be based on actual sales for that fiscal year and may not consider any accruals that may be required by law.

**Sec. G-3. Effective date.** This Part takes effect June 30, 2012.

**PART H**

**Sec. H-1. Department of Administrative and Financial Services; lease-purchase authorization.** Pursuant to the 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 2011-12 and 2012-13 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 6%. The annual principal and interest costs must be paid from the appropriate line category allocations in the Central Fleet Management Division account.

**PART I**

**Sec. I-1. 30-A MRSA §5681, sub-§5-C,** as amended by PL 2011, c. 1, Pt. N, §1, is further amended to read:

**5-C. Transfers to General Fund.** For the months beginning on or after July 1, 2009, \$25,383,491 in fiscal year 2009-10 and \$38,145,323 in fiscal year 2010-11, \$40,350,638 in fiscal year 2011-12 and \$44,267,343 in fiscal year 2012-13 from the total

1 transfers pursuant to subsection 5 must be transferred to General Fund undedicated  
2 revenue. The amounts transferred to General Fund undedicated revenue each fiscal year  
3 pursuant to this subsection must be deducted from the distributions required by  
4 subsections 4-A and 4-B based on the percentage share of the transfers to the Local  
5 Government Fund pursuant to subsection 5. The reductions in this subsection must be  
6 allocated to each month proportionately based on the budgeted monthly transfers to the  
7 Local Government Fund as determined at the beginning of the fiscal year.

8 **PART J**

9 **Sec. J-1. 36 MRSA §111, sub-§2**, as amended by PL 2001, c. 396, §1, is  
10 repealed and the following enacted in its place:

11 **2. Notice.** "Notice" means written notification served personally, sent by certified  
12 mail or sent by first-class mail to the last known address of the person for whom the  
13 notification is intended. A person's last known address is the person's address as reported  
14 on the person's most recently filed Maine tax return or as otherwise specified by the  
15 person in written correspondence on file with the bureau, unless the bureau determines  
16 that a different address is the most current address for the person, in which case the  
17 bureau must use that address. Notice by first-class mail is deemed to be received 3 days  
18 after the mailing, excluding Sundays and legal holidays. If the State Tax Assessor is  
19 required by a provision of this Title to give notice by certified mail and attempts to do so  
20 but the mailing is returned with the notation "unclaimed" or "refused" or a similar  
21 notation, the assessor may then give notice by sending the notification by first-class mail.  
22 In the case of a joint income tax return, notice may be a single joint notice except that, if  
23 the assessor is notified by either spouse that separate residences have been established,  
24 the assessor must mail a joint notice to each spouse. If the person for whom notification  
25 is intended is deceased or under a legal disability, and the assessor knows of the existence  
26 of a fiduciary relationship with respect to that person, notice must be sent by first-class  
27 mail to the last known address of the fiduciary.

28 **Sec. J-2. 36 MRSA §141, sub-§1**, as amended by PL 2009, c. 496, §3, is further  
29 amended to read:

30 **1. General provisions.** Except as otherwise provided by this Title, an amount of tax  
31 that a person declares on a return filed with the State Tax Assessor to be due to the State  
32 is deemed to be assessed at the time the return is filed and is payable on or before the date  
33 prescribed for filing the return, determined without regard to an extension of time granted  
34 for filing the return. When a return is filed, the assessor shall ~~cause it to be examined~~  
35 examine it and may conduct audits or investigations to determine the correct tax liability.  
36 If the assessor determines that the amount of tax shown on the return is less than the  
37 correct amount, the assessor shall assess the tax due the State and provide notice to the  
38 taxpayer of the assessment. Except as provided in subsection 2, an assessment may not be  
39 made after 3 years from the date the return was filed or 3 years from the date the return  
40 was required to be filed, whichever is later. The assessor may make a supplemental  
41 assessment within the assessment period prescribed by this section for the same period,  
42 periods or partial periods previously assessed if the assessor determines that a previous  
43 assessment understates the tax due or otherwise is imperfect or incomplete in any  
44 material respect.

1           **Sec. J-3. 36 MRSA §141, sub-§2**, as amended by PL 2011, c. 1, Pt. BB, §1 and  
2 affected by §3, is further amended to read:

3           **2. Exceptions.** The following are exceptions to the 3-year time limit specified in  
4 subsection 1.

5           A. An assessment may be made within 6 years from the date the return was filed if  
6 the tax liability shown on the return, after adjustments necessary to correct any  
7 mathematical errors apparent on the face of the return, is less than 1/2 of the tax  
8 liability determined by the ~~State Tax Assessor~~ assessor. In determining whether the  
9 50% threshold provided by this paragraph is satisfied, the assessor may not consider  
10 any portion of the understated tax liability for which the taxpayer has substantial  
11 authority supporting its position.

12           B. An assessment may be made at any time with respect to a time period for which  
13 a fraudulent return has been filed.

14           C. An assessment may be made at any time with respect to a period for which a  
15 return has become due but has not been filed. If a person who has failed to file a  
16 return does not provide to the assessor, within 60 days of receipt of notice,  
17 information that the assessor considers necessary to determine the person's tax  
18 liability for that period, the assessor may assess an estimated tax liability based upon  
19 the best information otherwise available. In any proceeding for the collection of tax  
20 for that period, that estimate is prima facie evidence of the tax liability. The 60-day  
21 period provided by this paragraph must be extended for an additional 60 days if the  
22 taxpayer requests an extension in writing prior to the expiration of the original 60-day  
23 period.

24           E. The time limitations for assessment specified in this section may be extended to  
25 any later date to which the ~~State Tax Assessor~~ assessor and ~~person liable for tax~~  
26 taxpayer agree in writing.

27           **Sec. J-4. 36 MRSA §145**, as enacted by PL 2007, c. 627, §5, is amended to read:

28           **§145. Declaration of jeopardy**

29           If the State Tax Assessor determines that the collection of any tax will be jeopardized  
30 by delay, the assessor, upon giving notice of this determination to the person liable for the  
31 tax by personal service or certified mail, may demand an immediate return with respect to  
32 any period or immediate payment of any tax declared to be in jeopardy, or both, and may  
33 terminate the current reporting period and demand an immediate return and payment with  
34 respect to that period. Notwithstanding any other provision of law, taxes declared to be in  
35 jeopardy are payable immediately, and the assessor may proceed immediately to collect  
36 those taxes by any collection method authorized by this Title. The person liable for the  
37 tax may stay collection by requesting reconsideration of the declaration of jeopardy in  
38 accordance with section 151 and depositing with the assessor, ~~within the time period~~  
39 specified in section 151, 30 days from receipt of notice of the determination of jeopardy a  
40 bond or other security in the amount of the liability with respect to which the stay of  
41 collection is sought. A determination of jeopardy by the assessor is presumed to be  
42 correct, and the burden of showing otherwise is on the taxpayer.



1           **Sec. J-5. 36 MRSA §151, first ¶**, as amended by PL 2001, c. 583, §1, is further  
2 amended to read:

3           ~~Any~~ A person who is subject to an assessment by the State Tax Assessor or entitled  
4 by law to receive notice of a determination of the assessor and who is aggrieved ~~as a~~  
5 ~~result of~~ by that action may request in writing, within ~~30~~ 60 days after receipt of notice of  
6 the assessment or the determination, reconsideration by the assessor of the assessment or  
7 the determination. If a person who receives notice of an assessment ~~and~~ does not ~~file a~~  
8 request ~~for~~ reconsideration of the assessment in writing within ~~the specified time period~~  
9 60 days, the assessor may not reconsider the assessment pursuant to this section and no  
10 review is available in Superior Court regardless of whether the ~~taxpayer~~ person  
11 subsequently makes payment and requests a refund.

12           **Sec. J-6. 36 MRSA §171**, as amended by PL 2001, c. 583, §3, is further amended  
13 to read:

14           **§171. Demand letter**

15           **1. Taxes imposed by this Title.** If any tax imposed by this Title is not paid on or  
16 before its due date and no further administrative or judicial review of the assessment is  
17 available under section 151, the assessor, within 3 years after administrative and judicial  
18 review have been exhausted, may give the taxpayer notice of the amount to be paid,  
19 specifically designating the tax, interest and penalty due, and demand payment of that  
20 amount within 10 days of that taxpayer's receipt of notice. The notice must be given by  
21 personal service or sent by certified mail. The notice must include a warning that, upon  
22 failure of that taxpayer to pay as demanded, the assessor may proceed to collect the  
23 amount due by any collection method authorized by this Title. The notice must also  
24 describe the procedures applicable to the levy and sale of property under section 176-A,  
25 the alternatives available to the taxpayer that could forestall levy on property, including  
26 installment agreements, and the provisions of this Title relating to redemption of property  
27 and the release of the lien on property created by virtue of the levy. If the taxpayer has  
28 filed a petition for relief under the United States Bankruptcy Code, the running of the  
29 3-year period of limitation imposed by this section is stayed until the bankruptcy case is  
30 closed or a discharge is granted, whichever occurs first.

31           **2. Other debts owed to State.** In the case of a fee, fine, penalty or other obligation  
32 first owed to the State on or after January 1, 1988 and authorized to be collected by the  
33 bureau, the assessor, within 3 years after the obligation is first placed with the bureau for  
34 collection, may give the taxpayer notice of the amount to be paid, including any interest  
35 and penalties provided by law, and demand payment of that amount within 10 days of  
36 that taxpayer's receipt of notice. The notice must be given by personal service or sent by  
37 certified mail. The notice must include a warning that, upon failure of that taxpayer to  
38 pay as demanded, the assessor may proceed to collect the amount due by any collection  
39 method authorized by section 175-A or 176-A. The notice must describe the procedures  
40 applicable to the levy and sale of property under section 176-A, the alternatives available  
41 to the taxpayer that could forestall levy on property, including installment agreements,  
42 and the provisions of this Title relating to redemption of property and the release of the  
43 lien on property created by virtue of the levy.

1           **Sec. J-7. 36 MRSA §172, first ¶**, as enacted by PL 1981, c. 364, §11, is amended  
2 to read:

3           If any tax liability imposed under this Title that has become final, other than ~~property~~  
4 ~~tax, assessed and deemed final~~ a liability for a tax imposed under this Title Part 2,  
5 remains unpaid in an amount exceeding \$1,000 for a period greater than 60 days after the  
6 taxpayer has received notice of ~~such~~ that finality by personal service or certified mail, and  
7 the taxpayer ~~refuses~~ fails to cooperate with the bureau in establishing and remaining in  
8 compliance with a reasonable plan for liquidating that liability, the State Tax Assessor  
9 shall certify the liability and lack of cooperation:

10           **Sec. J-8. 36 MRSA §175, sub-§2**, as amended by PL 2009, c. 496, §4, is further  
11 amended to read:

12           **2. Failure to file or pay taxes; determination to prevent renewal, reissuance or**  
13 **other extension of license or certificate.** If the assessor determines that a person who  
14 holds a license or certificate of authority issued by this State to conduct a profession,  
15 trade or business has ~~neglected or refused~~ failed to file a return at the time required under  
16 this Title or to pay a tax liability due under this Title that has been demanded, other than  
17 taxes due pursuant to Part 2, and the person continues to fail to file or pay after at least 2  
18 specific written notices, each giving 30 days to respond, have been sent by ~~certified mail~~  
19 ~~or served by a civil officer~~ first-class mail, then the assessor shall notify the person ~~in~~  
20 writing by certified mail or personal service that continued failure to file the required tax  
21 return or to pay the overdue tax liability may result in loss of the person's license or  
22 certificate of authority. If the person continues for a period in excess of 30 days from  
23 notice of possible denial of renewal or reissuance of a license or certificate of authority to  
24 fail to file or show reason why the person is not required to file or if the person continues  
25 not to pay, the assessor shall notify the person ~~in writing~~ by certified mail or personal  
26 service of the assessor's determination to prevent renewal, reissuance or extension of the  
27 license or certificate of authority by the issuing agency. A review of this determination is  
28 available by requesting reconsideration under section 151, subject to appeal to the  
29 Superior Court as provided in section 151. Either by failure to proceed to the next step of  
30 appeal or by exhaustion of the steps of appeal, the determination to prevent renewal or  
31 reissuance of the license or certificate of authority becomes final unless otherwise  
32 determined on appeal. In any event, the license or certificate of authority remains in  
33 effect until all appeals have been taken to their final conclusion.

34           **Sec. J-9. 36 MRSA §176-A, sub-§1, ¶B-1** is enacted to read:

35           B-1. "Notice" means written notification served personally or sent by certified mail,  
36 except with respect to notice to a person who has consented in writing to some other  
37 means of notification.

38           **Sec. J-10. 36 MRSA §176-A, sub-§1, ¶D**, as enacted by PL 1989, c. 880, Pt. E,  
39 §3, is repealed.

40           **Sec. J-11. 36 MRSA §176-A, sub-§2, ¶E**, as amended by PL 2001, c. 583, §5, is  
41 further amended to read:

42           E. The effect of a levy on salary or wages payable to or received by a taxpayer is  
43 continuous from the date the levy is first made until the liability giving rise to the

1 levy is satisfied. Except as otherwise provided by this paragraph, a levy on any other  
 2 intangible personal property or rights to intangible personal property remains in effect  
 3 until one year after the date that notice of levy ~~and demand~~ under subsection 3,  
 4 paragraph A is ~~served on~~ received by the person in possession of or liable to the  
 5 taxpayer with respect to intangible personal property, including property that is first  
 6 possessed or liabilities that arise after the date of ~~service~~ receipt of the notice of levy  
 7 ~~and demand~~. In the case of a levy upon property held by a financial institution  
 8 described in subsection 3, paragraph A, the levy extends only ~~extends~~ to accounts in  
 9 existence on the date the notice of levy ~~and demand~~ is ~~served on~~ received by the  
 10 financial institution, but includes deposits made or collected in those accounts after  
 11 the notice of levy is ~~served~~ received. A levy on intangible personal property or rights  
 12 to intangible personal property, ownership of which is disputed ~~at on~~ on the time date  
 13 that notice the levy is ~~served~~ received, remains in effect until one year after the  
 14 dispute is resolved ~~by competent authority~~.

15 **Sec. J-12. 36 MRSA §176-A, sub-§3**, as amended by PL 2005, c. 218, §6, is  
 16 further amended to read:

17 **3. Surrender of property or discharge of obligation; exceptions; personal**  
 18 **liability; penalty.** A surrender of property or discharge of obligation is governed by this  
 19 subsection.

20 A. Except as otherwise provided in paragraph B, any person who is in possession  
 21 of, or obligated with respect to, property or rights to property subject to levy upon  
 22 which a levy has been made shall, upon demand of the assessor, surrender ~~any such~~  
 23 the property or rights or discharge ~~any such~~ the obligation to the assessor within 21  
 24 days after receipt of the notice of levy, except that part of the property or rights ~~as~~  
 25 that is, at the time of the demand, subject to an attachment or execution under ~~any~~  
 26 judicial process. It is a defense to the liability imposed by this subsection that the  
 27 person ~~refusing~~ who fails to comply with the terms of a notice of a levy or that  
 28 person's bailor has a valid claim against the delinquent taxpayer ~~accruing~~ that accrued  
 29 prior to ~~service~~ receipt of the notice of levy or a valid security interest or lien upon  
 30 the property of the taxpayer that was perfected prior to ~~service~~ receipt of the notice of  
 31 levy; but this defense ~~exonerates the person refusing to comply from liability~~ is  
 32 available only to the extent of that claim, security interest or lien.

33 Any financial institution chartered under state or federal law, including, but not  
 34 limited to, trust companies, savings banks, savings and loan associations, national  
 35 banks and credit unions, shall surrender to the assessor any deposits, including any  
 36 interest in the financial institution that would otherwise be required to be surrendered  
 37 under this subsection only after 21 days after ~~service~~ receipt of the notice of levy, but  
 38 not later than 30 days after ~~service~~ receipt of the notice of levy. Except as provided  
 39 in subsection 5, paragraph D, with respect to a levy on salary or wages, any person in  
 40 possession of, or obligated with respect to, property subject to a continuing levy  
 41 against intangible personal property, which property is first possessed or which  
 42 obligation first arises subsequent to ~~service~~ receipt of a notice of levy ~~on such~~ by that  
 43 person, shall, upon demand of the assessor, surrender the property or rights, or  
 44 discharge the obligation to the assessor within 30 days after the property is first  
 45 possessed or the obligation first arises.

1 B. A levy with respect to a life insurance or endowment contract is governed by this  
2 paragraph.

3 (1) A levy on an organization with respect to a life insurance or endowment  
4 contract issued by that organization, without necessity for the surrender of the  
5 contract document, constitutes a demand by the assessor for payment of the  
6 amount described in subparagraph (2) and the exercise of the right of the person  
7 against whom the tax is assessed to the advance of that amount. The organization  
8 shall pay over the amount no later than 90 days after ~~service~~ receipt of the notice  
9 of levy. Notice must include a certification by the assessor that a copy of the  
10 notice has been mailed to the person against whom the tax is assessed at that  
11 person's last known address.

12 (2) A levy under this paragraph is deemed to be satisfied if the organization  
13 pays over to the assessor the amount that the organization could have advanced to  
14 the person against whom the tax is assessed on the date prescribed in  
15 subparagraph (1) for the satisfaction of the levy, increased by the amount of any  
16 advance, including contractual interest, made to the person on or after the date  
17 the organization ~~had actual~~ received notice or otherwise had knowledge of the  
18 existence of the lien with respect to which the levy is made, other than an  
19 advance, including contractual interest, made automatically to maintain the  
20 contract in force under an agreement entered into before the organization ~~had any~~  
21 received such notice or had such knowledge.

22 (3) The satisfaction of a levy under subparagraph (2) is without prejudice to any  
23 civil action for the enforcement of any lien imposed by section 175-A with  
24 respect to the contract.

25 C. Any person who fails or refuses to surrender any property or rights to property,  
26 subject to levy, upon demand by the assessor:

27 (1) Is liable in person and estate to the State in a sum equal to the value of the  
28 property not so surrendered, but not exceeding the amount of taxes for the  
29 collection of which the levy has been made, together with costs and interest at the  
30 rate determined pursuant to section 186 on the sum from the date of the levy.  
31 Any amount, other than costs, recovered under this paragraph must be credited  
32 against the tax liability for the collection of which the levy was made; and

33 (2) Without reasonable cause, is liable for a penalty equal to 50% of the amount  
34 recoverable under subparagraph (1). A part of the penalty may not be credited  
35 against the tax liability for the collection of which the levy was made.

36 ~~It is lawful for the~~ The assessor ~~to~~ may collect the liability established by this  
37 paragraph by assessment and collection in the manner described in this Part.

38 D. Any person in possession of, or obligated with respect to, property subject to  
39 levy upon which a levy has been made, who, upon demand by the assessor,  
40 surrenders that property or rights to that property, or discharges the obligation to the  
41 assessor, or who pays a liability under paragraph C, subparagraph (1) is discharged  
42 from any obligation or liability to the delinquent taxpayer with respect to the property  
43 arising from the surrender or payment. In the case of a levy satisfied pursuant to

1 paragraph B, the organization is discharged from any obligation or liability to any  
2 beneficiary arising from the surrender or payment.

3 **Sec. J-13. 36 MRSA §176-A, sub-§5, ¶D**, as enacted by PL 1989, c. 880, Pt. E,  
4 §3, is amended to read:

5 D. A levy upon salary and wages must specify the amount of percentage to be  
6 surrendered and delivered to the assessor by the taxpayer's employer for each pay  
7 period, consistent with the provisions of this paragraph. Salaries and wages are  
8 exempt from levy to the extent of 75% of the taxpayer's disposable earnings for any  
9 pay period, or an amount equal to the federal minimum hourly wage multiplied by  
10 30, multiplied by the number of weeks in the pay period, whichever is less. A levy  
11 on salaries and wages is continuous from the date on which the notice of levy is  
12 ~~erved~~ received until the delinquency is discharged and applies to all pay periods  
13 commencing after ~~the that~~ that ~~on which the notice of levy is served.~~ The assessor  
14 shall notify the taxpayer's employer ~~immediately~~ as soon as practicable upon  
15 discharge of the delinquency that the levy has been discontinued.

16 **Sec. J-14. 36 MRSA §176-A, sub-§6, ¶A**, as amended by PL 1999, c. 699, Pt.  
17 D, §27 and affected by §30, is further amended to read:

18 A. As soon as practicable after seizure of property, the assessor shall give notice ~~in~~  
19 ~~writing~~ to the owner of the property, or, in the case of personal property, the  
20 possessor of the property, or leave notice at the owner's or possessor's usual place of  
21 abode or business, if any, within the State. If the owner or possessor cannot be  
22 readily located, or has no dwelling or place of business within the State, the notice  
23 may be ~~mailed to that person's last known address~~ sent by first-class mail. In the case  
24 of real property, the notice must be filed in the registry of deeds in the county where  
25 the property is located. The notice must specify the sum demanded and contain:

26 (1) In the case of personal property, an account of the property seized; and

27 (2) In the case of real property, a description with reasonable certainty of the  
28 property seized.

29 In the case of levy on a motor vehicle that is the subject of a Certificate of Title  
30 issued by the Secretary of State, a copy of the notice must be filed with the Secretary  
31 of State, who shall note the levy in the records of ownership of the motor vehicle in  
32 question. In the case of levy on that type of personal property, a security interest in  
33 which may be perfected by filing in the office of the Secretary of State, a copy of the  
34 notice must be filed in the office of the Secretary of State, who shall file the notice of  
35 levy as a financing statement.

36 **Sec. J-15. 36 MRSA §176-A, sub-§6, ¶B**, as amended by PL 2009, c. 434, §10,  
37 is further amended to read:

38 B. The assessor, as soon as practicable after the seizure of property, shall cause a  
39 notice to be published in a newspaper of general circulation within the county where  
40 the seizure is made, or, if there is no such newspaper, post the notice at the city or  
41 town hall nearest the place where the seizure is made and in at least 2 other public  
42 places. In the case of real property, the notice must be ~~served on~~ sent by certified  
43 mail to all persons holding an interest of record, including, without limitation,

1 recorded leases and security interest of all types, in the property as reflected at the  
2 time the notice of levy is recorded by the indices of the registry of deeds in the county  
3 where the property is located. In the case of ~~personal property that is~~ a motor vehicle  
4 subject to a certificate of title issued by the Secretary of State, notice must be ~~served~~  
5 ~~on~~ sent by certified mail to all persons holding a security interest of record in the  
6 motor vehicle as set forth in the records of the Secretary of State. In the case of  
7 personal property that ~~may be~~ is the subject of a security interest perfected by filing  
8 in the office of the Secretary of State, notice must be ~~served upon~~ sent by certified  
9 mail to all secured parties claiming an interest in the property seized as reflected at  
10 the time the notice of levy is recorded in the records maintained by the Secretary of  
11 State pursuant to Title 11. The notice must specify the property to be sold, subject to  
12 the liabilities of prior encumbrances, if any, and the time, place, manner and  
13 conditions of the sale. If levy is made without regard to the 10-day period provided  
14 in section 171, public notice of sale of the property seized may not be made within  
15 the 10-day period unless subsection 7 applies. It is a Class E crime to intentionally  
16 remove or deface the posted notice of sale prior to the scheduled sale date, unless the  
17 property has been redeemed or the sale is for some other reason canceled. The  
18 assessor or any law enforcement officer may enter onto the land if necessary to carry  
19 out the purposes of this section.

20 **Sec. J-16. 36 MRSA §176-A, sub-§15, ¶A,** as enacted by PL 1989, c. 880, Pt.  
21 E, §3, is amended to read:

22 A. Who claims an interest in property that has wrongfully been levied upon may  
23 apply to the assessor for a stay of proceedings under this section at any time before  
24 the property has been sold but within 5 days after receiving ~~actual~~ notice of ~~the~~ levy.  
25 ~~Any~~ An action for a stay is governed by Title 5, section 11004; or

## 26 PART K

27 **Sec. K-1. 36 MRSA §187-B, sub-§1,** as amended by PL 2007, c. 627, §6, is  
28 further amended to read:

29 **1. Failure to file return.** ~~Any~~ A person who fails to make and file any return  
30 required under this Title at or before the time the return becomes due is liable for one of  
31 the following penalties if the person's tax liability shown on ~~such~~ that return or otherwise  
32 determined to be due is greater than \$25.

33 A. If the return is filed before or within 30 days after the taxpayer receives from the  
34 assessor a formal demand that the return be filed, or if the return is not filed but the  
35 tax due is assessed by the assessor before the taxpayer receives from the assessor a  
36 formal demand that the return be filed, the penalty is \$25 or 10% of the tax due,  
37 whichever is greater.

38 B. If the return is not filed within 30 days after the taxpayer receives from the  
39 assessor a formal demand that the return be filed, the penalty is ~~400%~~ \$25 or 25% of  
40 the tax due, whichever is greater. The ~~30-day~~ period provided by this paragraph ~~is~~  
41 must be extended for up to 120 days if the taxpayer requests an extension in writing  
42 prior to the expiration of the original 30-day period.

1 C. If the return is not filed and the assessor makes a determination of jeopardy  
2 pursuant to section 145, the penalty is ~~100%~~ 25% of the tax due.

3 This subsection does not apply to ~~any~~ a return required pursuant to chapter 459 ~~and that is~~  
4 administered pursuant to the International Fuel Tax Agreement.

5 **Sec. K-2. Application.** This Part takes effect October 1, 2011 and applies to  
6 penalties accruing under this section on or after October 1, 2011.

7 **PART L**

8 **Sec. L-1. 36 MRSA §187-B, sub-§7,** as amended by PL 2007, c. 437, §5, is  
9 further amended to read:

10 **7. Reasonable cause.** ~~For reasonable cause, the State Tax Assessor~~ The assessor  
11 shall waive or abate or, in the case of those penalties that do not accrue automatically  
12 under subsection 6, refrain from imposing any penalty imposed by subsection 1;  
13 subsection 1-A; subsection 2; subsections 4-A, 4-B, 5-A and or 5-B; or by the terms of  
14 the International Fuel Tax Agreement if grounds constituting reasonable cause are  
15 established by the taxpayer or if the assessor determines that grounds constituting  
16 reasonable cause are otherwise apparent. Reasonable cause includes, but is not limited to,  
17 the following circumstances:

18 A. The failure to file or pay resulted directly from erroneous information provided by  
19 the Bureau of Revenue Services;

20 B. The failure to file or pay resulted directly from the death or serious illness of the  
21 taxpayer or a member of the taxpayer's immediate family;

22 C. The failure to file or pay resulted directly from a natural disaster;

23 D. A return that was due monthly was filed and paid less than one month late and all  
24 of the taxpayer's returns and payments during the preceding 12 months were timely;

25 E. A return that was due other than monthly was filed and paid less than one month  
26 late and all of the taxpayer's returns and payments during the preceding 3 years were  
27 timely;

28 F. The taxpayer has supplied substantial authority justifying the failure to file or pay;  
29 or

30 G. The amount subject to a penalty imposed by ~~subsections~~ subsection 1, 2 ~~and~~ 4-A;  
31 ~~and subsection~~ or 5-A is de minimis when considered in relation to the amount  
32 otherwise properly paid, the reason for the failure to file or pay and the taxpayer's  
33 compliance history.

34 The ~~Absent a determination by the assessor that grounds constituting reasonable cause are~~  
35 otherwise apparent, the burden of establishing grounds for waiver or abatement is on the  
36 taxpayer.

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**PART M**

**Sec. M-1. 36 MRSA §135, sub-§1**, as amended by PL 2007, c. 438, §7, is further amended to read:

**1. Taxpayers.** Persons subject to tax under this Title shall maintain such records as the State Tax Assessor determines necessary for the reasonable administration of this Title. Records pertaining to taxes imposed by chapters 371 ~~and~~, 575 and 577 and by Part 8 must be retained as long as is required by applicable federal law and regulation. Records pertaining to the special fuel tax user returns filed pursuant to section 3209, subsection 2 and the International Fuel Tax Agreement pursuant to section 3209, subsection 1-B must be retained for 4 years. Records pertaining to all other taxes imposed by this Title must be retained for a period of at least 6 years. The records must be kept in such a manner as to ensure their security and accessibility for inspection by the assessor or any designated agent engaged in the administration of this Title.

**Sec. M-2. 36 MRSA §144, sub-§2, ¶A**, as amended by PL 2011, c. 211, §18, is further amended to read:

A. Subsection 1 does not apply in the case of premiums imposed pursuant to Title 10, section 1020, subsection 6-A, sales and use taxes imposed by Part 3, estate taxes imposed by chapter 575 or 577, income taxes imposed by Part 8 and any other tax imposed by this Title for which a specific statutory refund provision exists.

**Sec. M-3. 36 MRSA §4061**, as enacted by PL 1981, c. 451, §7, is amended to read:

**§4061. Applicability of provisions**

This chapter applies to the estates of persons who die after June 30, 1986 and before January 1, 2013.

**Sec. M-4. 36 MRSA §4062, sub-§1-A, ¶A**, as amended by PL 2009, c. 213, Pt. E, §1 and affected by §6, is further amended to read:

A. For the estates of decedents dying after December 31, 2002, "federal credit" means the maximum credit against the tax on the federal taxable estate for state death taxes determined under the Code, Section 2011 as of December 31, 2002 exclusive of the reduction of the maximum credit contained in the Code, Section 2011(b)(2); the period of limitations under the Code, Section 2011(c); and the termination provision contained in the Code, Section 2011(f). The state death tax deduction contained in the Code, Section 2058 must be disregarded. The unified credit must be determined under the Code, Section 2010 as of December 31, 2000. The termination provision contained in the Code, Section 2210 must be disregarded. Notwithstanding any other provision of this Title to the contrary, the tax determined by this chapter for estates of decedents dying after December 31, 2009 must be determined in accordance with the law applicable to decedents dying during calendar year 2009, except that for purposes of calculation of the amount of property that may be treated as Maine qualified terminable interest property under subsection 2-B, paragraph C, the applicable exclusion amount must be determined in accordance with the law applicable as of the decedent's actual date of death; and



1           **Sec. M-5. 36 MRSA §4062, sub-§3**, as enacted by PL 1981, c. 451, §7, is  
2 amended to read:

3           **3. Nonresident.** "Nonresident" means a natural person domiciled in a jurisdiction  
4 other than ~~Maine~~ this State at the time of ~~his~~ that person's death.

5           **Sec. M-6. 36 MRSA §4062, sub-§6**, as enacted by PL 1981, c. 451, §7, is  
6 amended to read:

7           **6. Resident.** "Resident" means a natural person domiciled in this State at the time of  
8 ~~his~~ that person's death.

9           **Sec. M-7. 36 MRSA §4064**, as amended by PL 2007, c. 466, Pt. A, §62 and  
10 affected by §63, is further amended to read:

11           **§4064. Tax on estate of nonresident**

12           A tax is imposed upon the transfer of real property and tangible personal property  
13 situated in this State and held by an individual who dies prior to January 1, 2002 or after  
14 December 31, 2002 and who at the time of death was not a resident of this State. ~~When~~  
15 ~~real or tangible personal property has been transferred into a trust or a limited liability~~  
16 ~~company or other pass-through entity, the tax imposed by this section applies as if the~~  
17 ~~trust or limited liability company or other pass-through entity did not exist and the~~  
18 ~~property was personally owned by the decedent.~~ Maine property is subject to the tax  
19 imposed by this section to the extent that such property is either included in the  
20 decedent's federal gross estate or is Maine elective property. The amount of this tax is  
21 equal to that proportion of the federal credit that the value of the decedent's Maine real  
22 and tangible personal property in this State bears to the value of the decedent's federal  
23 gross estate. The share of the federal credit used to determine the amount of a  
24 nonresident individual's estate tax under this section is computed without regard to  
25 whether the specific real or tangible personal property located in the State is marital  
26 deduction property.

27           ~~Proceeds from the sale of property are taxable under this section if those proceeds are~~  
28 ~~included in the federal gross estate and the sale was made in contemplation of death. A~~  
29 ~~sale of property made within 6 months prior to the death of the grantor is deemed to be in~~  
30 ~~contemplation of death within the meaning of this section.~~

31           ~~When real or tangible personal property is owned by a pass-through entity, the entity~~  
32 ~~must be disregarded and the property must be treated as personally owned by the~~  
33 ~~decedent if the entity does not actively carry on a business for the purpose of profit and~~  
34 ~~gain; the ownership of the property in the entity was not for a valid business purpose; or~~  
35 ~~the property was acquired by other than a bona fide sale for full and adequate~~  
36 ~~consideration and the decedent retained a power with respect to or interest in the property~~  
37 ~~that would bring the real or tangible personal property located in this State within the~~  
38 ~~decedent's federal gross estate.~~

39           **Sec. M-8. 36 MRSA §4068, sub-§2, ¶B**, as enacted by PL 2005, c. 218, §43, is  
40 amended to read:

41           B. The federal gross estate, increased by the amount of adjusted taxable gifts made  
42 by the decedent after December 31, 1976 and by the aggregate amount of any specific

1 gift tax exemption under former Code, Section 2521 used by the decedent after  
2 September 8, 1976 ~~exceed~~ and by Maine elective property, exceeds the exclusion and  
3 related unified credit amounts specified in section 4062, subsection 1-A.

4 **Sec. M-9. 36 MRSA c. 577** is enacted to read:

5 **CHAPTER 577**

6 **MAINE ESTATE TAX AFTER 2012**

7 **§4101. Applicability of provisions**

8 This chapter applies to the estates of persons who die after December 31, 2012.

9 **§4102. Definitions**

10 As used in this chapter, unless the context otherwise indicates, the following terms  
11 have the following meanings.

12 **1. Adjusted federal gross estate.** "Adjusted federal gross estate" means a  
13 decedent's federal gross estate as modified by Maine qualified terminable interest  
14 property, Maine elective property and the value of all taxable gifts as defined under the  
15 Code, Section 2503 made by the decedent during the one-year period ending on the date  
16 of the decedent's death.

17 **2. Federal gross estate.** "Federal gross estate" means the gross estate of a decedent  
18 as determined by the assessor in accordance with the Code. The termination provision  
19 contained in the Code, Section 2210 must be disregarded.

20 **3. Federal taxable estate.** "Federal taxable estate" means the taxable estate of a  
21 decedent as determined using the applicable provisions of the Code as of the decedent's  
22 date of death, except that the state death tax deduction contained in the Code, Section  
23 2058 and the termination provision contained in the Code, Section 2210 must be  
24 disregarded.

25 **4. Maine elective property.** "Maine elective property" means all property in which  
26 a decedent at the time of death had a qualified income interest for life and with respect to  
27 which for purposes of determining the tax imposed by this chapter or chapter 575 on the  
28 estate of a predeceased spouse of the decedent the federal taxable estate of that  
29 predeceased spouse was decreased pursuant to subsection 7, paragraph A or section 4062,  
30 subsection 1-B, paragraph B. The value of Maine elective property is the value  
31 determined by the assessor in accordance with the Code as if such property were  
32 includible in the decedent's federal gross estate pursuant to the Code, Section 2044 and, in  
33 the case of estates that do not incur a federal estate tax, as if the estate had incurred a  
34 federal estate tax.

35 **5. Maine exclusion amount.** "Maine exclusion amount" means \$2,000,000.

36 **6. Maine qualified terminable interest property.** "Maine qualified terminable  
37 interest property" means property:

38 A. That is eligible to be treated as qualified terminable interest property under the  
39 Code, Section 2056(b)(7);

1           B. For which no election allowable under the Code, Section 2056(b)(7) is made with  
2           respect to the federal estate tax; and

3           C. With respect to which an election is made, on a return timely filed with the  
4           assessor, to treat the property as Maine qualified terminable interest property for  
5           purposes of the tax imposed by this chapter. The amount of property with respect to  
6           which the election is made may not be less than zero or greater than the amount by  
7           which the federal applicable exclusion amount under the Code, Section 2010 exceeds  
8           the Maine exclusion amount. For the purposes of this paragraph, "federal applicable  
9           exclusion amount" does not include any deceased spousal unused exclusion amount  
10           under the Code, Section 2810.

11           **7. Maine taxable estate.** "Maine taxable estate" means the federal taxable estate:

12           A. Decreased by the value of Maine qualified terminable interest property;

13           B. Increased by the value of Maine elective property; and

14           C. Increased by, notwithstanding the Code, Section 2035, the value of all taxable  
15           gifts as defined under the Code, Section 2503 made by the decedent during the  
16           one-year period ending on the date of the decedent's death.

17           **8. Nonresident.** "Nonresident" means a natural person domiciled in a jurisdiction  
18           other than this State at the time of death.

19           **9. Personal representative.** "Personal representative" means a personal  
20           representative of a decedent or, if there is no personal representative appointed, qualified  
21           and acting within this State, any person who is in the actual or constructive possession of  
22           any property included in the federal gross estate of the decedent, any Maine elective  
23           property or any taxable gifts made during the one-year period ending on the date of the  
24           decedent's death.

25           **10. Resident.** "Resident" means a natural person domiciled in this State at the time  
26           of death.

27           **11. Transfer.** "Transfer" includes the passing of property or any interest therein, in  
28           possession or enjoyment, present or future, by inheritance, descent, devise, succession,  
29           bequest, grant, deed, bargain sale, gift or appointment in the manner described in this  
30           chapter.

31           **12. Value.** "Value" means, when determining value for purposes of this chapter,  
32           with respect to an estate or to property included in an estate, including Maine qualified  
33           terminable interest property, the value as determined by the assessor in accordance with  
34           the Code.

35           **§4103. Tax on estate of resident**

36           **1. Imposition of tax.** A tax is imposed on the transfer of the Maine taxable estate of  
37           every person who, at the time of death, was a resident of this State. The amount of tax is  
38           determined as provided in this section.

39           A. If the Maine taxable estate is \$2,000,000 or less, the tax is \$0.

40           B. If the Maine taxable estate is more than \$2,000,000 but no more than \$5,000,000,  
41           the tax is 8% of the excess over \$2,000,000.

1           C. If the Maine taxable estate is more than \$5,000,000 but no more than \$8,000,000,  
2           the tax is \$240,000 plus 10% of the excess over \$5,000,000.

3           D. If the Maine taxable estate is more than \$8,000,000, the tax is \$540,000 plus 12%  
4           of the excess over \$8,000,000.

5           The amount of this tax is multiplied by a fraction, the numerator of which is the value of  
6           that portion of the decedent's adjusted federal gross estate that consists of real and  
7           tangible personal property located in this State plus the value of all intangible personal  
8           property and the denominator of which is the value of the decedent's adjusted federal  
9           gross estate.

10           **2. Other jurisdiction death tax credit.** A credit against the tax imposed by this  
11           section is allowed for all constitutionally valid estate, inheritance, legacy and succession  
12           taxes actually paid to another jurisdiction upon the value of real or tangible personal  
13           property owned by the decedent or subject to those taxes as a part of or in connection  
14           with the estate and located in that jurisdiction if the value of that property is also included  
15           in the value of the decedent's intangible personal property subject to taxation under this  
16           section. The credit provided by this subsection may not exceed the amount of tax  
17           otherwise due multiplied by a fraction, the numerator of which is the value of the  
18           property located in the other taxing jurisdiction subject to this credit on which tax was  
19           actually paid and the denominator of which is the value of the decedent's adjusted federal  
20           gross estate. For the purposes of this section, "another jurisdiction" means another state,  
21           the District of Columbia, a possession or territory of the United States or any political  
22           subdivision of a foreign country that is analogous to a state.

23           **§4104. Tax on estate of nonresident**

24           A tax is imposed on the Maine taxable estate of every person who, at the time of  
25           death, was a nonresident. The amount of tax equals the tax computed under section 4103,  
26           as if the nonresident were a resident, multiplied by the ratio of the value of that portion of  
27           the decedent's adjusted federal gross estate that consists of real and tangible personal  
28           property located in this State to the value of the decedent's adjusted federal gross estate.

29           When real or tangible personal property is owned by a pass-through entity, the entity  
30           must be disregarded and the property must be treated as personally owned by the  
31           decedent if the entity does not actively carry on a business for the purpose of profit and  
32           gain; the ownership of the property in the entity was not for a valid business purpose; or  
33           the property was acquired by other than a bona fide sale for full and adequate  
34           consideration and the decedent retained a power with respect to or interest in the property  
35           that would bring the real or tangible personal property located in this State within the  
36           decedent's adjusted federal gross estate.

37           **§4105. Personal representative's liability for tax**

38           **1. Payment of tax.** The tax imposed by this chapter must be paid by the personal  
39           representative to the extent of assets subject to the personal representative's control. The  
40           assessor may accept payment of estate taxes in works of art in accordance with Title 27,  
41           chapter 2, subchapter 2.

42           **2. Certification of payment.** A final account of a personal representative of an  
43           estate may not be allowed by the Probate Court unless the personal representative has

1 filed in the Probate Court a certificate of the assessor showing either that the amount of  
2 tax has been paid, that payment has been secured as provided in section 4108 or that no  
3 tax is due.

4 **§4106. Discharge of personal representative's personal liability**

5 If the personal representative makes a written application, accompanied by a copy of  
6 the final determination of the federal estate tax liability, if any, and other supporting  
7 documentation that the assessor may require, to the assessor for determination of the  
8 amount of the tax and discharge of personal liability for that tax, the assessor, as soon as  
9 possible and in any event within one year after the making of the application or, if the  
10 application is made before the return is filed, within one year after the return is filed, shall  
11 notify the personal representative of the amount of the tax and of any interest on that  
12 amount. The personal representative, on payment of that amount, is discharged from  
13 personal liability for any deficiency in tax subsequently found to be due and is entitled to  
14 a certificate of discharge.

15 **§4107. Tax due date; filing of return and payment of tax**

16 **1. Date due.** Except as otherwise provided by this chapter, a return required by this  
17 section is due 9 months after the date of the decedent's death and any tax due under this  
18 chapter is due at the same time. Interest accrues on any amount of tax not paid by the due  
19 date.

20 **2. Return required.** The personal representative shall file a Maine estate tax return  
21 whenever:

22 A. The Code requires that a federal estate tax return be filed; or

23 B. The federal gross estate, increased by the amount of adjusted taxable gifts made  
24 by the decedent after December 31, 1976 and by the aggregate amount of any specific  
25 gift tax exemption under former Code, Section 2521 used by the decedent after  
26 September 8, 1976 exceed the Maine exclusion amount.

27 The return must be in the form prescribed by the assessor, and it must be accompanied by  
28 a copy of the federal estate tax return, if any, and by other supporting documentation that  
29 the assessor may require.

30 **3. No tax liability.** In all cases where a Maine estate tax return is not required to be  
31 filed:

32 A. If the personal representative makes no election pursuant to section 4102,  
33 subsection 6, paragraph C, the personal representative, surviving joint tenant of real  
34 estate or any other person whose real estate might be subject to a lien for taxes  
35 pursuant to this chapter may at any time file with the assessor in the form prescribed  
36 by the assessor a statement of the value of the federal gross estate; and

37 B. If the personal representative makes an election pursuant to section 4102,  
38 subsection 6, paragraph C, the personal representative shall make the election on a  
39 timely filed return. The return must be in the form prescribed by the assessor, and it  
40 must be accompanied by a copy of the federal estate tax return, if any, and other  
41 supporting documentation that the assessor may require, including documentation  
42 related to an election made pursuant to section 4102, subsection 6, paragraph C.

1        **§4108. Extension of due date for payment of tax**

2            The assessor may extend the time for payment of the tax or any part of the tax for a  
3 reasonable period of time not to exceed one year from the date fixed for payment and  
4 may grant successive extensions. The aggregate of extensions with respect to any estate  
5 may not exceed 10 years, unless a longer period is called for by a payment arrangement  
6 elected pursuant to section 4109. If an extension is granted, the assessor may require the  
7 taxpayer to:

8            **1. Bond.** Give a bond to the Treasurer of State in an amount the assessor determines  
9 necessary; or

10           **2. Other security.** Deposit with the Treasurer of State bonds or other negotiable  
11 obligations of governmental entities with an aggregate value sufficient to adequately  
12 secure payment of the tax.

13        **§4109. Extension of time for payment of estate tax when estate consists largely of**  
14 **interest in closely held business**

15           **1. Deferred payment arrangement.** If the United States Internal Revenue Service  
16 has approved a federal estate tax deferral and installment payment arrangement under the  
17 Code, Section 6166, the personal representative may elect a similar deferred payment  
18 arrangement under this section for payment of the tax imposed by this chapter, subject to  
19 acceptance by the assessor. The assessor may approve a deferral and installment  
20 arrangement under similar circumstances and on similar terms with respect to an estate of  
21 a decedent dying after December 31, 2011 that does not incur a federal estate tax.

22           **2. Time and manner of election; rejection by assessor.** An election under this  
23 section may be made by attaching a payment deferral election in a form prescribed by the  
24 assessor to a timely filed Maine estate tax return, in addition to any documentation  
25 required by section 4107 and copies of all documentation required by the United States  
26 Internal Revenue Service and submitted in support of a federal payment deferral.  
27 Documentation submitted to the assessor must clearly indicate the amount of Maine  
28 estate tax and interest to be paid in installments; the number of separate installments; and  
29 the due date of each installment payment. The assessor may reject the election. An  
30 election not rejected in writing by the assessor within 60 days after the election is made is  
31 considered accepted.

32           **3. Interest and penalties.** The amount of Maine estate tax deferred under this  
33 section is subject to interest pursuant to section 186. Interest payable on the unpaid tax  
34 attributable to a 5-year deferral period pursuant to the Code, Section 6166 must be paid  
35 annually. Interest payable on any unpaid tax attributable to any period after the 5-year  
36 deferral period must be paid annually at the same time as, and as part of, each installment  
37 payment of the tax. If any payment of principal or interest under this section is not made  
38 on or before the due date, the penalties provided by section 187-B apply.

39        **§4110. Extension of time for filing return**

40           **1. General.** The assessor may grant a reasonable extension of time for filing a return  
41 required by this chapter on terms and conditions as the assessor may require as long as  
42 payment reasonably estimating the tax due has been made on or before the original

1 payment due date. Except as provided in subsection 2, an extension for filing any return  
2 may not exceed 8 months.

3 **2. Federal extension.** When an extension of time is granted within which to file a  
4 federal estate tax return, the due date for filing the Maine estate tax return is  
5 automatically extended for an equivalent period, as long as payment reasonably  
6 estimating the tax due has been made on or before the original payment due date.

7 **§4111. Effect of federal determination**

8 **1. Final federal determination.** Except as provided in subsection 2, a final federal  
9 determination as to any of the following issues also determines the same issue for  
10 purposes of the tax under this chapter:

11 A. The inclusion in the federal gross estate of any item of property or interest in  
12 property; and

13 B. The allowance of any item claimed as a deduction from the federal gross estate.

14 **2. State determination of certain estates.** The assessor is not bound by a final  
15 federal determination under subsection 1 if the assessor determines the issue for purposes  
16 of the tax under this chapter within one year of the date the return was filed or the date  
17 the return is due, whichever is later.

18 **3. Items entering computation of tax.** If there has been a final federal  
19 determination with respect to a decedent's federal estate tax, any item, but not its value,  
20 entering into the computation of the tax is deemed to have been the subject of the final  
21 federal determination, whether or not specifically adjusted thereby.

22 **4. Definition.** For purposes of this section, "final federal determination" means:

23 A. A decision by the United States Tax Court or a judgment, decree or other order by  
24 any court of competent jurisdiction that has become final;

25 B. A final disposition by the United States Secretary of the Treasury or the  
26 secretary's delegate of a claim for a refund. The disposition is deemed to have  
27 occurred:

28 (1) As to items of the claim that are allowed, upon allowance of a refund or upon  
29 disallowance of the claim by reason of offsetting items; and

30 (2) As to items of the claim that are disallowed or as to items applied by the  
31 United States Secretary of the Treasury or the secretary's delegate as an offset  
32 against the claim, upon expiration of the time for instituting suit for refund with  
33 respect to those items, unless suit is instituted before the expiration of that time,  
34 or upon filing with the assessor a written statement that suit will not be instituted;

35 C. A closing agreement made under the Code, Section 7121;

36 D. An assessment pursuant to a waiver of restrictions on assessment or a notification  
37 in writing issued by the United States Secretary of the Treasury or the secretary's  
38 delegate that the federal estate tax return has been accepted as filed, unless the  
39 personal representative notifies the assessor that a claim for refund of federal estate  
40 taxes has been or will be filed; or

1           E. An assessment pursuant to a compromise entered into by the personal  
2           representative and the United States Secretary of the Treasury or the secretary's  
3           delegate.

4           **§4112. Lien for taxes**

5           All property subject to taxes under this chapter, in whatever form of investment it  
6           may happen to be, is charged with a lien for all taxes, interest and penalties that are or  
7           may become due on that property. The lien does not attach to any real or personal  
8           property after the property has been sold or disposed of for value by the personal  
9           representative, trustee or surviving joint tenant. Upon payment of those taxes, interest  
10          and penalties due under this chapter or upon determination that no tax is due, the assessor  
11          shall upon request execute a discharge of the tax lien for recording in the appropriate  
12          registry or registries of deeds.

13          **§4113. Authority of State Tax Assessor**

14          The assessor shall collect all taxes, interest and penalties provided by chapter 7 and  
15          by this chapter and may institute proceedings of any nature necessary or desirable for that  
16          purpose, including proceedings for the removal of personal representatives and trustees  
17          who have failed to pay the taxes due from estates in their hands.

18          The assessor may enforce the collection of any taxes secured by bond in a civil action  
19          brought on the bond regardless of the fact that some other official may be named as  
20          obligee in the bond.

21          **§4114. Amount of tax determined**

22          The assessor shall determine the amount of tax due and payable under this chapter  
23          upon any estate or part of that estate. If, after determination and certification of the full  
24          amount of the tax upon an estate or any interest in or part of an estate, the estate receives  
25          or becomes entitled to property in addition to that shown in the estate tax return filed with  
26          the assessor or the United States Internal Revenue Service changes any item increasing  
27          the estate's liability shown in the Maine estate tax return filed with the assessor, the  
28          personal representative shall within 180 days of any receipt, entitlement or change file an  
29          amended Maine estate tax return. The assessor shall determine the amount of additional  
30          tax and shall certify the amount due, including interest and penalties, to the person by  
31          whom the tax is payable.

32          **§4115. Authority to make refunds**

33                 **1. Refund.** A personal representative or responsible party otherwise liable for the  
34                 tax imposed by this chapter may request a refund of any tax imposed by this chapter  
35                 within 3 years from the date the Maine estate tax return was filed or 3 years from the date  
36                 the tax was paid, whichever period expires later. A claim for refund must be submitted to  
37                 the assessor in writing and must state the specific grounds upon which the claim is  
38                 founded. The claimant may in writing request an informal conference regarding the  
39                 claim for refund pursuant to section 151.

40                 **2. Limitation on payment of interest.** Interest may not be paid by the assessor on  
41                 an overpayment of the tax imposed by this chapter that is refunded within 60 days after  
42                 the date prescribed or permitted by extension of time for filing the Maine estate tax return



1 or within 60 days after the return is filed or within 60 days after a return requesting a  
2 refund of the overpayment is filed, whichever is later.

3 **§4116. Appointment of personal representative on probate delay**

4 If, upon the death of a person leaving an estate that may be liable to pay tax under  
5 this chapter, a will is not offered for probate or an application for administration is not  
6 made within 6 months after the date of death or if the personal representative does not  
7 qualify within that period, the Probate Court, upon application by the assessor, may  
8 appoint a personal representative. Nothing may prevent the assessor from petitioning for  
9 appointment within 6 months after the date of death, if in the opinion of the assessor that  
10 action is necessary.

11 **§4117. Persons liable**

12 Personal representatives, trustees, grantees or donees under nonexempt conveyances  
13 or nonexempt gifts made during the life of the grantor or donor and persons to whom  
14 beneficial interests accrue by survivorship are liable for the taxes imposed by this chapter  
15 with interest, as provided, until the taxes are paid. For purposes of this section,  
16 "nonexempt conveyances" and "nonexempt gifts" mean any transfer to a person that is  
17 includable in the federal gross estate of the decedent and with respect to which no  
18 deduction is allowed in computing the federal estate tax liability.

19 If the tax or any part of the tax is paid or collected out of that part of the estate  
20 passing to or in possession of any person other than the personal representative in that  
21 capacity, that person is entitled to a reimbursement out of any part of the estate still  
22 undistributed or by a just and equitable contribution by the person whose interest in the  
23 estate of the decedent would have been reduced if the tax had been paid before the  
24 distribution of the estate or whose interest in the estate is subject to an equal or prior  
25 liability for the payment of tax, debts or other charges against the estate.

26 **§4118. Civil action by State; bond**

27 Personal representatives are liable to the State on their administration bonds for all  
28 taxes assessable under this chapter and interest on those taxes. If no administration bond  
29 is otherwise required and except as otherwise provided in this section, the judge of  
30 probate, notwithstanding any provision of Title 18-A, shall require a bond payable to the  
31 judge or the judge's successor sufficient to secure the payment of all estate taxes and  
32 interest conditioned in substance to pay all estate taxes due to the State from the estate of  
33 the deceased with interest thereon. A bond to secure the payment of estate taxes is not  
34 required when the judge of probate finds that any estate tax due and to become due the  
35 State is reasonably secured by the lien upon real estate as provided in this chapter or by  
36 any other adequate security. An action for the recovery of estate taxes and interest lies on  
37 either of the bonds.

38 **Sec. M-10. Application.** Those sections of this Act that amend the Maine  
39 Revised Statutes, Title 36, section 4061; section 4062, subsection 1-A, paragraph A;  
40 section 4062, subsections 3 and 6; section 4064; and section 4068, subsection 2,  
41 paragraph B apply to estates of decedents dying on or after January 1, 2011 but before  
42 January 1, 2013.

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**PART N**

**Sec. N-1. 36 MRSA §5111, sub-§1-B**, as enacted by PL 1999, c. 731, Pt. T, §3, is amended to read:

**1-B. Single individuals and married persons filing separate returns; tax years from 2002 to 2012.** For tax years beginning on or after January 1, 2002 but not later than December 31, 2012, for single individuals and married persons filing separate returns:

If Maine Taxable income is:	The tax is:
Less than \$4,200	2% of the Maine taxable income
At least \$4,200 but less than \$8,350	\$84 plus 4.5% of the excess over \$4,200
At least \$8,350 but less than \$16,700	\$271 plus 7% of the excess over \$8,350
\$16,700 or more	\$856 plus 8.5% of the excess over \$16,700

**Sec. N-2. 36 MRSA §5111, sub-§1-C** is enacted to read:

**1-C. Single individuals and married persons filing separate returns; tax years beginning 2013.** For tax years beginning on or after January 1, 2013, for single individuals and married persons filing separate returns:

If Maine Taxable income is:	The tax is:
<u>At least \$5,000 but less than \$19,950</u>	<u>6.5% of the excess over \$5,000</u>
<u>\$19,950 or more</u>	<u>\$972 plus 7.95% of the excess over \$19,950</u>

**Sec. N-3. 36 MRSA §5111, sub-§2-B**, as enacted by PL 1999, c. 731, Pt. T, §5, is amended to read:

**2-B. Heads of households; tax years from 2002 to 2012.** For tax years beginning on or after January 1, 2002 but not later than December 31, 2012, for unmarried individuals or legally separated individuals who qualify as heads of households:

If Maine Taxable income is:	The tax is:
Less than \$6,300	2% of the Maine taxable income
At least \$6,300 but less than \$12,500	\$126 plus 4.5% of the excess over \$6,300
At least \$12,500 but less than \$25,050	\$405 plus 7% of the excess over \$12,500
\$25,050 or more	\$1,284 plus 8.5% of the excess over \$25,050

**Sec. N-4. 36 MRSA §5111, sub-§2-C** is enacted to read:

**2-C. Heads of households; tax years beginning 2013.** For tax years beginning on or after January 1, 2013, for unmarried individuals or legally separated individuals who qualify as heads of households:

1	<u>If Maine Taxable income is:</u>	<u>The tax is:</u>
2	<u>At least \$7,500 but less than \$29,900</u>	<u>6.5% of the excess over \$7,500</u>
3	<u>\$29,900 or more</u>	<u>\$1,456 plus 7.95% of the excess over</u>
4		<u>\$29,900</u>

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6       **Sec. N-5. 36 MRSA §5111, sub-§3-B**, as enacted by PL 1999, c. 731, Pt. T, §7,  
7 is amended to read:

8       **3-B. Individuals filing married joint return or surviving spouses; tax years from**  
9 **2002 to 2012.** For tax years beginning on or after January 1, 2002 but not later than  
10 December 31, 2012, for individuals filing married joint returns or surviving spouses  
11 permitted to file a joint return:

12	If Maine Taxable income is:	The tax is:
13	Less than \$8,400	2% of the Maine taxable income
14	At least \$8,400 but less than \$16,700	\$168 plus 4.5% of the excess over \$8,400
15	At least \$16,700 but less than \$33,400	\$542 plus 7% of the excess over \$16,700
16	\$33,400 or more	\$1,711 plus 8.5% of the excess over
17		\$33,400

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19       **Sec. N-6. 36 MRSA §5111, sub-§3-C** is enacted to read:

20       **3-C. Individuals filing married joint return or surviving spouses; tax years**  
21 **beginning 2013.** For tax years beginning on or after January 1, 2013, for individuals  
22 filing married joint returns or surviving spouses permitted to file a joint return:

23	<u>If Maine Taxable income is:</u>	<u>The tax is:</u>
24	<u>At least \$10,000 but less than \$39,900</u>	<u>6.5% of the excess over \$10,000</u>
25	<u>\$39,900 or more</u>	<u>\$1,944 plus 7.95% of the excess over</u>
26		<u>\$39,900</u>

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28       **Sec. N-7. 36 MRSA §5124-A, first ¶**, as amended by PL 2009, c. 213, Pt.  
29 BBBB, §9 and affected by §17, is further amended to read:

30       The standard deduction of a resident individual is equal to the standard deduction as  
31 determined in accordance with the Code, Section 63, ~~exclusive of the Code, Section~~  
32 ~~63(e)(1)(C) and Section 63(e)(1)(E), except that for tax years beginning after 2002, the~~  
33 ~~Code, Section 63(e)(2) must be applied as if the basic standard deduction is \$5,000 in the~~  
34 ~~ease of a joint return and a surviving spouse and \$2,500 in the case of a married~~  
35 ~~individual filing a separate return.~~

36       **Sec. N-8. 36 MRSA §5125, sub-§3, ¶D**, as amended by PL 2007, c. 539, Pt.  
37 CCC, §9, is further amended to read:

38       D. Reduced by any amount attributable to interest or expenses incurred in the  
39 production of income exempt from tax under this Part; and

1           **Sec. N-9. 36 MRSA §5125, sub-§3, ¶E**, as amended by PL 2007, c. 539, Pt.  
2 CCC, §10, is further amended to read:

3           E. Reduced by the amount attributable to any contribution that qualified for and was  
4 actually utilized as a credit under section 5216-C; ~~and~~.

5           **Sec. N-10. 36 MRSA §5125, sub-§3, ¶F**, as enacted by PL 2007, c. 539, Pt.  
6 CCC, §11, is repealed.

7           **Sec. N-11. 36 MRSA §5126, first ¶**, as amended by PL 2001, c. 583, §16, is  
8 further amended to read:

9           For income tax years beginning on or after January 1, 1998 but before January 1,  
10 1999, a resident individual is allowed \$2,400 for each exemption that the individual  
11 properly claims for the taxable year for federal income tax purposes, unless the taxpayer  
12 is claimed as a dependent on another return. For income tax years beginning on or after  
13 January 1, 1999 but before January 1, 2000, a resident individual is allowed \$2,750 for  
14 each exemption that the individual properly claims for the taxable year for federal income  
15 tax purposes, unless the taxpayer is claimed as a dependent on another return. For  
16 income tax years beginning on or after January 1, 2000 but before January 1, 2013, a  
17 resident individual is allowed \$2,850 for each exemption that the individual properly  
18 claims for the taxable year for federal income tax purposes, unless the taxpayer is claimed  
19 as a dependent on another return. For income tax years beginning on or after January 1,  
20 2013, a resident individual is allowed a deduction equal to the total amount of deductions  
21 allowed for personal exemptions in accordance with the Code, Section 151.

22           **Sec. N-12. 36 MRSA §5203-C, sub-§2, ¶A**, as enacted by PL 2003, c. 673, Pt.  
23 JJ, §3 and affected by §6, is amended to read:

24           A. Resident individuals, trusts and estates. The tax imposed by this subsection does  
25 not apply to resident individuals, trusts and estates for tax years beginning on or after  
26 January 1, 2012;

27           **Sec. N-13. 36 MRSA §5203-C, sub-§2, ¶B**, as enacted by PL 2003, c. 673, Pt.  
28 JJ, §3 and affected by §6, is amended to read:

29           B. Nonresident individuals, trusts and estates with Maine-source income. The tax  
30 imposed by this subsection does not apply to nonresident individuals, trusts and  
31 estates for tax years beginning on or after January 1, 2012; and

32           **Sec. N-14. 36 MRSA §5203-C, sub-§4, ¶B**, as enacted by PL 2003, c. 673, Pt.  
33 JJ, §3 and affected by §6, is amended to read:

34           B. The credit allowable for a taxable year under this subsection is limited to the  
35 amount, if any, by which the regular income tax after application of all other credits  
36 arising under this Part exceeds the tentative minimum tax. In any year when the tax  
37 under this section does not apply, the tentative minimum tax is disregarded for  
38 purposes of calculating the credit limitation.

39           **Sec. N-15. 36 MRSA §5204**, as amended by PL 1987, c. 772, §38, is further  
40 amended to read:

1       **§5204. Lump-sum retirement plan distributions**

2           In addition to any other tax imposed by this Part, a tax is hereby imposed for each  
3 taxable year on every taxpayer who, in accordance with the Code, Section 402(e)(1),  
4 elects to compute a separate federal tax on a lump-sum distribution from a retirement plan  
5 at the rate of 15% of the separate federal tax imposed on the distribution, except that, for  
6 tax years beginning in 2012, the rate is 7.5%. The tax under this section does not apply to  
7 tax years beginning on or after January 1, 2013.

8           **Sec. N-16. 36 MRSA §5204-A**, as amended by PL 1993, c. 395, §20, is further  
9 amended to read:

10       **§5204-A. Early distribution from qualified retirement plans**

11           The tax imposed under this Part on any individual whose federal income tax for any  
12 taxable year is increased pursuant to the Code as a result of an early distribution from a  
13 qualified retirement plan must be increased by an amount equal to 15% of the amount by  
14 which the individual's federal income tax was increased pursuant to Section 72(t) of the  
15 Code as a result of the early distribution, except that, for tax years beginning in 2012, the  
16 rate is 7.5%. The tax under this section does not apply to tax years beginning on or after  
17 January 1, 2013.

18           **Sec. N-17. 36 MRSA §5402, sub-§1-B**, as enacted by PL 1999, c. 731, Pt. T, §8  
19 and affected by §11, is amended to read:

20           **1-B. Cost-of-living adjustment.** The "cost-of-living adjustment" for any calendar  
21 year is the Consumer Price Index for the 12-month period ending June 30th of the  
22 preceding calendar year divided by the Consumer Price Index for the 12-month period  
23 ending June 30, ~~2001~~ 2010.

24           **Sec. N-18. 36 MRSA §5403**, as amended by PL 2009, c. 213, Pt. WWW, §1 and  
25 affected by §2, is further amended to read:

26       **§5403. Annual adjustments for inflation**

27           Beginning in 2002, and each subsequent calendar year thereafter, on or about  
28 September 15th, the State Tax Assessor shall multiply the cost-of-living adjustment for  
29 taxable years beginning in the succeeding calendar year by the dollar amounts of the tax  
30 rate tables specified in section 5111, subsections 1-B, 1-C, ~~2-B and~~ 2-C, 3-B and 3-C. If  
31 the dollar amounts of each rate bracket, adjusted by application of the cost-of-living  
32 adjustment, are not multiples of \$50, any increase must be rounded to the next lowest  
33 multiple of \$50. If the cost-of-living adjustment for any taxable year would be less than  
34 the cost-of-living adjustment for the preceding calendar year, the cost-of-living  
35 adjustment is the same as for the preceding calendar year. The assessor shall incorporate  
36 such changes into the income tax forms, instructions and withholding tables for the  
37 taxable year.

38           ~~Beginning in 2009 and each subsequent calendar year thereafter, the assessor shall~~  
39 ~~reduce the cost of living adjustment by an amount that increases estimated noncorporate~~  
40 ~~income tax revenue by \$10,500,000 for that calendar year using as a benchmark the most~~  
41 ~~recent revenue projections of the Revenue Forecasting Committee established in Title 5,~~  
42 ~~section 1710 E.~~

1       **Sec. N-19. Application.** Unless otherwise indicated, this Part applies to income  
2 tax years beginning on or after January 1, 2012.

3       **Sec. N-20. Effective date.** Those sections of this Part that amend the Maine  
4 Revised Statutes, Title 36, section 5124-A; section 5125, subsection 3, paragraphs D and  
5 E; section 5203-C, subsection 4, paragraph B; and section 5402, subsection 1-B and that  
6 repeal Title 36, section 5125, subsection 3, paragraph F take effect January 1, 2012.

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**PART O**

8       **Sec. O-1. 36 MRSA §5122, sub-§1, ¶N,** as amended by PL 2007, c. 240, Pt.  
9 CCC, §2 and affected by §4, is further amended to read:

10       N. With respect to property placed in service during the taxable year, an amount  
11 equal to the net increase in depreciation or expensing attributable to:

12               (1) For taxable years beginning on or after January 1, 2002 but prior to January 1,  
13 2006, a 30% bonus depreciation deduction claimed by the taxpayer pursuant to  
14 Section 101 of the federal Job Creation and Worker Assistance Act of 2002,  
15 Public Law 107-147 with respect to property placed in service during the taxable  
16 year;

17               (2) For taxable years beginning on or after January 1, 2002 but prior to January 1,  
18 2006, a 50% bonus depreciation deduction claimed by the taxpayer pursuant to  
19 Section 201 of the federal Jobs and Growth Tax Relief Reconciliation Act of  
20 2003, Public Law 108-27 with respect to property placed in service during the  
21 taxable year; and

22               (3) For taxable years beginning on or after January 1, 2003 but prior to January 1,  
23 2011, the increase in aggregate cost under Section 179 of the Code arising from  
24 amendments to the Code applicable to tax years beginning on or after January 1,  
25 2003;

26       **Sec. O-2. 36 MRSA §5122, sub-§1, ¶AA,** as amended by PL 2009, c. 213, Pt.  
27 BBBB, §3, is further amended to read:

28       AA. For taxable years beginning on or after January 1, 2008 but before January 1,  
29 2011, an amount equal to the net increase in depreciation attributable to the  
30 depreciation deduction claimed by the taxpayer under the Code, Section 168(k)  
31 arising from amendments to the Code applicable to taxable years beginning on or  
32 after January 1, 2008;

33       **Sec. O-3. 36 MRSA §5122, sub-§1, ¶DD,** as amended by PL 2011, c. 90, Pt. H,  
34 §2 and affected by §8, is further amended to read:

35       DD. For any taxable year beginning in 2009, 2010 or 2011, an amount equal to the  
36 absolute value of any net operating loss carry-forward claimed for purposes of the  
37 federal income tax; ~~and~~

38       **Sec. O-4. 36 MRSA §5122, sub-§1, ¶EE,** as enacted by PL 2011, c. 90, Pt. H,  
39 §3 and affected by §8, is amended to read:

1 EE. The amount claimed as a deduction in determining federal adjusted gross  
2 income that is included in the credit for wellness programs under section 5219-FF-;  
3 and

4 **Sec. O-5. 36 MRSA §5122, sub-§1, ¶FF** is enacted to read:

5 FF. For taxable years beginning in 2011 and 2012:

6 (1) An amount equal to the depreciation deduction claimed by the taxpayer  
7 under the Code, Section 168(k) with respect to property placed in service in the  
8 State during the taxable year, excluding any property described under section  
9 5219-GG, subsection 2; and

10 (2) An amount equal to the net increase in depreciation attributable to the  
11 depreciation deduction claimed by the taxpayer under the Code, Section 168(k)  
12 with respect to property placed in service outside the State during the taxable  
13 year and any property placed in service in the State described under section  
14 5219-GG, subsection 2.

15 **Sec. O-6. 36 MRSA §5122, sub-§2, ¶GG**, as amended by PL 2011, c. 138, §2  
16 and affected by §4, is further amended to read:

17 GG. To the extent included in the taxpayer's federal adjusted gross income, the  
18 recovery of a portion of a federal standard deduction claimed in a prior year for  
19 which the taxpayer was not allowed under this Part to reduce federal adjusted gross  
20 income or Maine adjusted gross income for that year; ~~and~~

21 **Sec. O-7. 36 MRSA §5122, sub-§2, ¶HH**, as enacted by PL 2011, c. 138, §3  
22 and affected by §4, is amended to read:

23 HH. To the extent included in federal adjusted gross income, annuity payments made  
24 to the survivor of a deceased member of the military as the result of service in active  
25 or reserve components of the United States Army, Navy, Air Force, Marines or Coast  
26 Guard under a survivor benefit plan or reserve component survivor benefit plan  
27 pursuant to 10 United States Code, Chapter 73-; and

28 **Sec. O-8. 36 MRSA §5122, sub-§2, ¶II** is enacted to read:

29 II. For taxable years beginning on or after January 1, 2012, an amount equal to the  
30 net increase in the depreciation deduction allowable under the Code, Sections 167  
31 and 168 that would have been applicable to that property had the depreciation  
32 deduction under the Code, Section 168(k) not been claimed with respect to such  
33 property placed in service during the taxable year beginning in 2011 or 2012 for  
34 which an addition was required under subsection 1, paragraph FF, subparagraph (2)  
35 for the taxable year beginning in 2011 or 2012.

36 Upon the taxable disposition of property to which this paragraph applies, the amount  
37 of any gain or loss includable in federal adjusted gross income must be adjusted for  
38 Maine income tax purposes by an amount equal to the difference between the  
39 addition modification for such property under subsection 1, paragraph FF,  
40 subparagraph (2) related to property placed in service outside the State and the  
41 subtraction modifications allowed pursuant to this paragraph.

1           The total amount of subtraction claimed for property placed in service outside the  
2           State under this paragraph for all tax years may not exceed the addition modification  
3           under subsection 1, paragraph FF, subparagraph (2) for the same property.

4           **Sec. O-9. 36 MRSA §5200-A, sub-§1, ¶N**, as amended by PL 2007, c. 240, Pt.  
5           CCC, §3 and affected by §4, is further amended to read:

6           N. With respect to property placed in service during the taxable year, an amount  
7           equal to the net increase in depreciation or expensing attributable to:

8                     (1) For taxable years beginning on or after January 1, 2002 but prior to January 1,  
9                     2006, a 30% bonus depreciation deduction claimed by the taxpayer pursuant to  
10                    Section 101 of the federal Job Creation and Worker Assistance Act of 2002,  
11                    Public Law 107-147 with respect to property placed in service during the taxable  
12                    year;

13                   (2) For taxable years beginning on or after January 1, 2002 but prior to January 1,  
14                    2006, a 50% bonus depreciation deduction claimed by the taxpayer pursuant to  
15                    Section 201 of the federal Jobs and Growth Tax Relief Reconciliation Act of  
16                    2003, Public Law 108-27 with respect to property placed in service during the  
17                    taxable year; and

18                   (3) For taxable years beginning on or after January 1, 2003 but prior to January 1,  
19                    2011, the increase in aggregate cost under Section 179 of the Code arising from  
20                    amendments to the Code applicable to tax years beginning on or after January 1,  
21                    2003;

22           **Sec. O-10. 36 MRSA §5200-A, sub-§1, ¶T**, as repealed and replaced by PL  
23           2009, c. 652, Pt. A, §53, is amended to read:

24           T. For taxable years beginning on or after January 1, 2008 but before January 1,  
25            2011, an amount equal to the net increase in depreciation attributable to the  
26            depreciation deduction claimed by the taxpayer under the Code, Section 168(k)  
27            arising from amendments to the Code applicable to taxable years beginning on or  
28            after January 1, 2008;

29           **Sec. O-11. 36 MRSA §5200-A, sub-§1, ¶W**, as amended by PL 2011, c. 90, Pt.  
30           H, §5 and affected by §8, is further amended to read:

31           W. For tax years beginning on or after January 1, 2009 but before January 1, 2011,  
32            an amount equal to the gross income during the taxable year from the discharge of  
33            indebtedness deferred under the Code, Section 108(i); ~~and~~

34           **Sec. O-12. 36 MRSA §5200-A, sub-§1, ¶X**, as enacted by PL 2011, c. 90, Pt. H,  
35           §6 and affected by §8, is amended to read:

36           X. The amount claimed as a deduction in determining federal taxable income that is  
37            included in the credit for wellness programs under section 5219-FF-; and

38           **Sec. O-13. 36 MRSA §5200-A, sub-§1, ¶Y** is enacted to read:

39           Y. For taxable years beginning in 2011 and 2012:



1                   (1) An amount equal to the depreciation deduction claimed by the taxpayer  
2                   under the Code, Section 168(k) with respect to property placed in service in the  
3                   State during the taxable year, excluding any property described under section  
4                   5219-GG, subsection 2; and

5                   (2) An amount equal to the net increase in depreciation attributable to the  
6                   depreciation deduction claimed by the taxpayer under the Code, Section 168(k)  
7                   with respect to property placed in service outside the State during the taxable  
8                   year and any property placed in service in the State described under section  
9                   5219-GG, subsection 2.

10           **Sec. O-14. 36 MRSA §5200-A, sub-§2, ¶T**, as repealed and replaced by PL  
11           2009, c. 652, Pt. A, §56, is amended to read:

12           T. An amount equal to the value of any prior year addition modification under  
13           subsection 1, paragraph V, but only to the extent that:

- 14                   (1) Maine taxable income is not reduced below zero;
- 15                   (2) The taxable year is within the allowable federal period for carry-over plus the  
16                   number of years that the net operating loss carry-over adjustment was not  
17                   deducted as a result of the restriction with respect to tax years beginning in 2009,  
18                   2010 and 2011;
- 19                   (3) The amount has not been previously used as a modification pursuant to this  
20                   subsection; and
- 21                   (4) The modification under this paragraph is not claimed for any tax year  
22                   beginning in 2009, 2010 or 2011; ~~and~~

23           **Sec. O-15. 36 MRSA §5200-A, sub-§2, ¶U**, as enacted by PL 2009, c. 652, Pt.  
24           A, §57 and affected by §58, is amended to read:

25           U. An amount equal to the gross income from discharge of indebtedness previously  
26           deferred under the Code, Section 108(i) and included in federal taxable income. The  
27           total subtraction for all years under this paragraph may not exceed the amount of the  
28           addition modification under subsection 1, paragraph W for the same indebtedness;  
29           and

30           **Sec. O-16. 36 MRSA §5200-A, sub-§2, ¶V** is enacted to read:

31           V. For taxable years beginning on or after January 1, 2012, an amount equal to the  
32           net increase in the depreciation deduction allowable under the Code, Sections 167  
33           and 168 that would have been applicable to that property had the depreciation  
34           deduction under the Code, Section 168(k) not been claimed with respect to such  
35           property placed in service during the taxable year beginning in 2011 or 2012 for  
36           which an addition was required under subsection 1, paragraph Y, subparagraph (2)  
37           for the taxable year beginning in 2011 or 2012.

38           Upon the taxable disposition of property to which this paragraph applies, the amount  
39           of any gain or loss includable in federal adjusted gross income must be adjusted for  
40           Maine income tax purposes by an amount equal to the difference between the  
41           addition modification for such property under subsection 1, paragraph Y,

1            subparagraph (2) related to property placed in service outside the State and the  
2            subtraction modifications allowed pursuant to this paragraph.

3            The total amount of subtraction claimed for property placed in service outside the  
4            State under this paragraph for all tax years may not exceed the addition modification  
5            under subsection 1, paragraph Y, subparagraph (2) for the same property.

6            **Sec. O-17. 36 MRSA §5219-GG** is enacted to read:

7            **§5219-GG. Maine capital investment credit**

8            **1. Credit allowed.** A taxpayer that claims a depreciation deduction under the Code,  
9            Section 168(k) for property placed in service in the State during the taxable year  
10           beginning in 2011 or 2012 is allowed a credit against the taxes imposed by this Part in an  
11           amount equal to 10% of the amount claimed for the taxable year under the Code, Section  
12           168(k) with respect to such property, except for excluded property under subsection 2.

13           **2. Certain property excluded.** The following property is not eligible for the credit  
14           under this section:

15           A. Property owned by a public utility as defined by Title 35-A, section 102;

16           B. Property owned by a person that provides radio paging services as defined by  
17           Title 35-A, section 102;

18           C. Property owned by a person that provides mobile telecommunications services as  
19           defined by Title 35-A, section 102;

20           D. Property owned by a cable television company as defined by Title 30-A, section  
21           2001;

22           E. Property owned by a person that provides satellite-based direct television  
23           broadcast services; and

24           F. Property owned by a person that provides multichannel, multipoint television  
25           distribution services.

26           **3. Limitations; carry-forward.** The credit allowed under subsection 1 may not  
27           reduce the tax under this Part to less than zero. Any unused portion of the credit may be  
28           carried forward to the following year or years not to exceed 20 years.

29           **4. Recapture.** The credit allowed under this section is subject to recapture to the  
30           extent claimed by the taxpayer if the property forming the basis of the credit is not used  
31           in the State for the entire 12-month period following the date it is placed in service in the  
32           State. If any portion of the credit is recaptured pursuant to this subsection, the income  
33           modifications under section 5122, subsection 1, paragraph FF, section 5122, subsection 2,  
34           paragraph II, section 5200-A, subsection 1, paragraph Y and section 5200-A, subsection  
35           2, paragraph V must be amended for the tax year during which the failure occurs to  
36           reflect the recapture of the credit and the recaptured credit amount must be added to the  
37           tax due on the amended return.

38           **Sec. O-18. Application.** Unless otherwise specified, this Part applies to tax years  
39           beginning on or after January 1, 2011.

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**PART P**

**Sec. P-1. 36 MRSA §6207, sub-§1, ¶B**, as enacted by PL 2009, c. 213, Pt. XXX, §2, is amended to read:

B. For application periods beginning on August 1, 2009 ~~and on~~, August 1, 2010, August 1, 2011 and August 1, 2012, the benefit is limited to 80% of the amount determined under paragraph A-1.

**PART Q**

**Sec. Q-1. 10 MRSA c. 110, sub-c. 12** is enacted to read:

**SUBCHAPTER 12**

**MAINE NEW MARKETS CAPITAL INVESTMENT PROGRAM**

**§1100-Z. Maine New Markets Capital Investment Program**

**1. Findings and intent.** The Legislature finds that encouragement of investment in qualified businesses and developments located in economically distressed areas of the State and the creation and preservation of jobs are in the public interest and promote the general welfare of the State. The Legislature further finds that the enactment of incentives as set forth in this subchapter to promote investments is necessary in order to ensure the long-term economic vitality of this State, to preserve numerous opportunities for jobs for the people of the State and to make this State more competitive in the attraction of investment capital and thus to ensure the preservation and betterment of the economy of the State for the benefit of its people. The Legislature further finds that the foregoing benefits to the State and its people far exceed the costs to the State of providing the incentives set forth in this subchapter. The Legislature further finds that the provisions of this subchapter are necessary to accomplish these objectives.

The Legislature finds that the incentives offered by the State pursuant to this subchapter are intended to induce major investments in qualified businesses and developments located in economically distressed areas of the State and that any party who accepts and reasonably relies upon these inducements in making qualified investments is entitled to the full realization of these incentives without impairment by subsequent changes in law. The Legislature finds that when determining whether a project is financially feasible an investing party must rely in good faith upon the Legislature to ensure that the promised incentives of this subchapter will be available for a period of 7 years following the date of each qualified investment and that a party's confidence in the full realization of these benefits is a critical factor in inducing the party to make the desired investment. It is the intent of this Legislature that all successor Legislatures honor the commitments held out by this subchapter.

**2. Program.** The Maine New Markets Capital Investment Program, referred to in this section as "the program," is established to encourage new investment in economically distressed areas of the State. For the purposes of this section, unless otherwise defined in

1 this section, all terms have the same meaning as under Title 36, section 5219-GG and  
2 Section 45D of the United States Internal Revenue Code of 1986, as amended.

3 **3. Application for tax credits; allocation of tax credit authority.** Tax credit  
4 authority is allocated under the program as described in this subsection.

5 A. The authority shall provide an application form, which must be available to  
6 applicants no later than the date when the final rule implementing this section is  
7 adopted.

8 B. A qualified community development entity that seeks an allocation of tax credit  
9 authority shall apply to the authority. The qualified community development entity  
10 shall submit an application on a form that the authority provides. The application  
11 must include:

12 (1) The name, address and tax identification number of the entity and evidence  
13 of the certification of the entity as a qualified community development entity;

14 (2) A copy of an allocation agreement executed by the qualified community  
15 development entity, its controlling entity or other entity controlled by the same  
16 controlling entity and the Community Development Financial Institutions Fund  
17 of the United States Department of the Treasury, which includes the State in its  
18 service area;

19 (3) A certificate executed by an executive officer of the qualified community  
20 development entity attesting that the allocation agreement remains in effect and  
21 has not been revoked or canceled by the Community Development Financial  
22 Institutions Fund;

23 (4) Information regarding the amount of tax credit authority requested and the  
24 proposed use of proceeds from the issuance of the qualified equity investment or  
25 long-term debt security; and

26 (5) Responses to the following 5 questions, which must be answered  
27 affirmatively or negatively without explanation or elaboration, to determine  
28 qualification for participating in the program:

29 (a) Whether the Community Development Financial Institutions Fund has  
30 awarded multiple rounds of federal New Markets Tax Credit allocation to the  
31 qualified community development entity, its controlling entity or other entity  
32 controlled by the same controlling entity;

33 (b) Whether the qualified community development entity, its controlling  
34 entity or other entity controlled by the same controlling entity has  
35 participated as a qualified community development entity in a state New  
36 Markets Tax Credit program or has made an investment in this State that  
37 qualifies for federal New Markets Tax Credits;

38 (c) Whether the qualified community development entity, its controlling  
39 entity or other entity controlled by the same controlling entity has made an  
40 investment qualified for tax credits in a business located in a nonmetropolitan  
41 census tract;

1                   (d) Whether the qualified community development entity, its controlling  
2                   entity or other entity controlled by the same controlling entity has made an  
3                   investment qualified for tax credits in a state where it did not previously have  
4                   substantial operations; and

5                   (e) Whether the qualified community development entity, its controlling  
6                   entity or other entity controlled by the same controlling entity has explored  
7                   potential investment opportunities in this State that would qualify under this  
8                   subchapter.

9                   Applicants answering affirmatively to 4 or more of the 5 questions must be  
10                  determined to be qualified.

11                  C. In the rule implementing this subchapter, the authority shall set a nonrefundable  
12                  application fee, which must be paid to the authority at the time each application is  
13                  submitted. The authority shall also set an annual report fee and establish a payment  
14                  schedule along with requirements for the report pursuant to subsection 5.

15                  D. Within 60 days of receipt of an application for tax credit authority, the authority  
16                  shall either approve the application and, as part of that approval, indicate the amount  
17                  of tax credit authority issued to the qualified community development entity or  
18                  determine that the authority intends to deny the application. If the authority intends  
19                  to deny the application, it shall inform the qualified community development entity  
20                  by written notice of the grounds for the intended denial. Upon receipt of the notice of  
21                  intended denial by the qualified community development entity:

22                         (1) If the qualified community development entity provides any additional  
23                         information required by the authority or otherwise completes its application  
24                         within 15 days, the application must be considered complete as of the original  
25                         date of submission and the authority has an additional 30 days to either approve  
26                         or deny the application; or

27                         (2) If the qualified community development entity fails to provide the  
28                         information or complete its application within the 15-day period, the application  
29                         is deemed denied and may be resubmitted in full with a new submission date.

30                  E. The authority shall approve applications for tax credit authority in the order  
31                  applications are received by the authority. Applications received on the same day are  
32                  deemed to have been received simultaneously. For applications received on the same  
33                  day and determined to be complete, the authority shall certify, consistent with  
34                  remaining tax credit capacity, tax credit authority in proportionate percentages based  
35                  upon the ratio of the amount of tax credit authority requested in an application to the  
36                  total amount of tax credit authority requested in all applications received on the same  
37                  day. If a pending request cannot be fully certified because of the limitations  
38                  contained in this subchapter, the authority shall certify the portion that may be  
39                  certified unless the qualified community development entity elects to withdraw its  
40                  request rather than receive partial credit. The authority shall provide written  
41                  notification to each qualified community development entity of the approval of tax  
42                  allocation authority and the amount of tax credit authority it was allocated.

1           F. Within 24 months after receipt of the notice of the allocation of tax credit  
2           authority, the qualified community development entity shall issue the qualified equity  
3           investments or long-term debt securities and receive cash in the amount of the total  
4           amount of tax credit authority that the qualified community development entity was  
5           allocated. The qualified community development entity shall provide the authority  
6           with evidence of the entity's receipt of the cash investment within 10 business days  
7           after receipt. If the qualified community development entity does not issue the  
8           qualified equity investment or long-term debt security and receive the cash purchase  
9           price within 24 months following receipt of the tax credit authority notice for any  
10           portion of its allocation, such unused allocation of tax credit authority lapses and the  
11           qualified community development entity may not issue the qualified equity  
12           investments or long-term debt securities without reapplying to the authority for  
13           additional tax credit authority. Any tax credit authority that lapses reverts back to the  
14           authority and may be reissued only in accordance with the application process  
15           outlined in this section.

16           G. Upon receipt of notice that a qualified community development entity has issued  
17           its qualified equity investments or long-term debt securities, the authority shall certify  
18           the entity's qualified equity investments or long-term debt securities as qualified  
19           equity investments and eligible for tax credits under Title 36, section 5219-GG. The  
20           authority shall provide written notice, sent by certified mail or any other means  
21           considered feasible by the authority, of the certification to the qualified community  
22           development entity, Maine Revenue Services and the Commissioner of  
23           Administrative and Financial Services. The notice must include the names of persons  
24           eligible to claim the tax credits and their respective tax credit amounts. If the names  
25           of the persons that are eligible to claim the tax credits change due to a transfer of a  
26           qualified equity investment or a change in an allocation pursuant to this subchapter,  
27           the qualified community development entity shall notify the authority of such change.

28           H. On the date designated by the authority, the authority shall begin accepting  
29           applications for the full \$250,000,000 of qualified equity investments under  
30           subsection 4. An applicant may not be awarded more than 25% of the total tax credit  
31           authority available.

32           **4. Limit on amount of tax credits authorized.** The maximum aggregate amount of  
33           qualified equity investments for which the authority may issue tax credit authority under  
34           this section is \$250,000,000; a tax credit claim may not exceed \$20,000,000 in any one  
35           state fiscal year over the 7 years of the tax credit allowance dates as described in Title 36,  
36           section 5219-GG, subsection 1, paragraph A.

37           **5. Reporting and disclosure of information.** The authority shall require annual  
38           reports of a qualified community development entity granted tax credit allocation  
39           authority pursuant to subsection 3. Reports may be shared with Maine Revenue Services  
40           and the Commissioner of Administrative and Financial Services. Notwithstanding  
41           section 975-A, the authority may disclose any information to Maine Revenue Services  
42           and the Commissioner of Administrative and Financial Services that it considers  
43           necessary for the administration of the program pursuant to this section, Title 36, section  
44           2531 or Title 36, section 5219-GG.

1           **6. Report.** The authority shall report no later than January 1, 2015 to the joint  
2 standing committee of the Legislature having jurisdiction over appropriations and  
3 financial affairs and the joint standing committee of the Legislature having jurisdiction  
4 over taxation matters on the activities of the program, including, but not limited to, the  
5 amount of private investment received and the total number of jobs created or retained.

6           **7. Rules.** By December 30, 2011, the authority shall adopt rules necessary to  
7 implement this section. Rules adopted pursuant to this subsection are routine technical  
8 rules under Title 5, chapter 375, subchapter 2-A.

9           **Sec. Q-2. 36 MRSA §191, sub-§2, ¶QQ,** as amended by PL 2011, c. 211, §20,  
10 is further amended to read:

11           QQ. The disclosure of registration, reporting and payment information to the  
12 Department of Agriculture, Food and Rural Resources necessary for the  
13 administration of Title 32, chapter 28; ~~and~~

14           **Sec. Q-3. 36 MRSA §191, sub-§2, ¶RR,** as enacted by PL 2011, c. 211, §21, is  
15 amended to read:

16           RR. The disclosure to the Finance Authority of Maine of the cumulative value of  
17 eligible premiums submitted for reimbursement pursuant to Title 10, section 1020-C-;  
18 and

19           **Sec. Q-4. 36 MRSA §191, sub-§2, ¶SS** is enacted to read:

20           SS. The disclosure of information to the Finance Authority of Maine necessary for  
21 the administration of the new markets capital investment credit in sections 2531 and  
22 5219-GG and to the Commissioner of Administrative and Financial Services as  
23 necessary for the execution of the memorandum of agreement pursuant to section  
24 5219-GG, subsection 3.

25           **Sec. Q-5. 36 MRSA §2531** is enacted to read:

26           **§2531. New markets capital investment credit**

27           A taxpayer subject to tax under this chapter that holds a qualified equity investment  
28 certified by the Finance Authority of Maine pursuant to Title 10, section 1100-Z,  
29 subsection 3, paragraph G is allowed a credit equal to the amount determined in  
30 accordance with section 5219-GG against the tax otherwise due under this chapter. The  
31 provisions in section 5219-GG govern the allowance of the credit and limitations on the  
32 credit amount, refundability, carry-over and recapture.

33           **Sec. Q-6. 36 MRSA §5219-GG** is enacted to read:

34           **§5219-GG. New markets capital investment credit**

35           **1. Definitions.** As used in this section, unless the context otherwise indicates, the  
36 following terms have the following meanings.

37           A. "Applicable percentage" means 0% for each of the first 2 credit allowance dates,  
38 7% for the 3rd credit allowance date and 8% for the next 4 credit allowance dates.

39           B. "Authority" means the Finance Authority of Maine.

1           C. "Commissioner" means the Commissioner of Administrative and Financial  
2           Services.

3           D. "Credit allowance date" means, with respect to any qualified equity investment,  
4           the date on which the investment is initially made and each of the 6 anniversary dates  
5           of the date thereafter.

6           E. "Long-term debt security" means any debt instrument issued by a qualified  
7           community development entity, at par value or a premium, with an original maturity  
8           date of at least 7 years from the date of its issuance, with no acceleration of  
9           repayment, amortization or prepayment features prior to its original maturity date.  
10          The qualified community development entity that issues the debt instrument may not  
11          make cash interest payments on the debt instrument during the period commencing  
12          with its issuance and ending on its final credit allowance date in excess of the  
13          cumulative operating income, as defined in the regulations adopted pursuant to the  
14          Code, Section 45D, of the qualified community development entity for the same  
15          period prior to giving effect to interest expense on such debt instrument. This  
16          paragraph does not limit the holder's ability to accelerate payments on the debt  
17          instrument in situations when the qualified community development entity has  
18          defaulted on covenants designed to ensure compliance with this section; section 191,  
19          subsection 2, paragraph SS; section 2531; and Title 10, section 1100-Z or the Code,  
20          Section 45D.

21          F. "Purchase price" means the amount of the investment in the qualified community  
22          development entity for the qualified equity investment.

23          G. "Qualified active low-income community business" has the same meaning as in  
24          the Code, Section 45D.

25          H. "Qualified community development entity" has the same meaning as in the Code,  
26          Section 45D, except that the entity must have entered into or be controlled by or  
27          under common control of an entity that has entered into an allocation agreement with  
28          the Community Development Financial Institutions Fund of the United States  
29          Department of the Treasury with respect to credits authorized by the Code, Section  
30          45D.

31          I. "Qualified equity investment" means any equity investment in, or long-term debt  
32          security issued by, a qualified community development entity that:

33                (1) Has at least 85% of its cash purchase price used by the issuer to make  
34                qualified low-income community investments in qualified active low-income  
35                community businesses located in the State by the 2nd anniversary of the initial  
36                credit allowance date;

37                (2) Is acquired after December 31, 2011 at its original issuance solely in  
38                exchange for cash; and

39                (3) Is designated by the issuer as a qualified equity investment and is certified by  
40                the authority pursuant to Title 10, section 1100-Z, subsection 3, paragraph G.  
41                "Qualified equity investment" includes any qualified equity investment that does  
42                not meet the provisions of Title 10, section 1100-Z, subsection 3, paragraph G if  
43                the investment was a qualified equity investment in the hands of a prior holder.



1           The qualified community development entity shall keep sufficiently detailed  
2           books and records with respect to the investments made with the proceeds of the  
3           qualified equity investments to allow the direct tracing of the proceeds into  
4           qualified low-income community investments in qualified active low-income  
5           community businesses in the State.

6           J. "Qualified low-income community investment" means any capital or equity  
7           investment in, or loan to, any qualified active low-income community business made  
8           after the effective date of this paragraph. With respect to any one qualified active  
9           low-income community business, the maximum amount of qualified low-income  
10           community investments that may be made in the business, on a collective basis with  
11           all of its affiliates, with the proceeds of qualified equity investments that have been  
12           certified under Title 10, section 1100-Z, subsection 3, paragraph G is \$10,000,000  
13           whether made by one or several qualified community development entities.

14           **2. Credit allowed.** A person that holds a qualified equity investment certified by the  
15           authority pursuant to Title 10, section 1100-Z, subsection 3, paragraph G on a credit  
16           allowance date that falls within the taxable year is allowed a credit equal to the applicable  
17           percentage that applies to the credit allowance date multiplied by the purchase price paid  
18           for the qualified equity investment. Notwithstanding any other provision of law, other  
19           than the recapture provisions of subsection 7, the person, and any subsequent person, that  
20           is the holder of the credit certificate issued by the authority for a qualified equity  
21           investment is entitled, in the aggregate, to the entire 39% credit amount computed with  
22           respect to the 7 credit allowance dates. In no event may the credit amount in the  
23           aggregate exceed 39% for any single qualified equity investment certified by the  
24           authority.

25           **3. Memorandum of agreement.** Upon receipt of the authority's written notice of  
26           the certification of a qualified equity investment's tax credit eligibility, the commissioner  
27           shall enter into an agreement on behalf of the State with the person eligible to claim the  
28           credit pursuant to Title 10, section 1100-Z, subsection 3, paragraph G. That agreement  
29           must provide that the State shall, with the exception of recapture pursuant to subsection 7,  
30           allow the tax credit as provided for in subsection 2 and recognize that the person named  
31           as eligible for tax credit pursuant to Title 10, section 1100-Z, subsection 3, paragraph G is  
32           entitled to claim the tax credits and the respective tax credit amounts in the aggregate, to  
33           the entire 39% credit amount computed with respect to the 7 credit allowance dates.

34           **4. Carry-over to succeeding year.** Any unused portion of the credit may be carried  
35           over to the following taxable year or years, except that the carry-over period for unused  
36           credit amounts may not exceed 20 years.

37           **5. Pass-through entity; allocation of the credit.** Credits allowed pursuant to this  
38           section to a partnership, limited liability company, S corporation or other similar pass-  
39           through entity must be allocated to the partners, members, shareholders or other owners  
40           in accordance with section 5219-G or pursuant to an executed agreement among the  
41           partners, members or shareholders or other owners documenting an alternate allocation  
42           method.

43           **6. Credit refundable.** The credit allowed under this section is fully refundable.

1           **7. Recapture of credits.** The assessor may recapture all of the credit allowed under  
2 this section if:

3           A. Any amount of federal tax credits available with respect to a qualified equity  
4 investment that is eligible for a tax credit under this section is recaptured under the  
5 Code, Section 45D. In such case, the recapture must be proportionate to the federal  
6 recapture with respect to the qualified equity investment;

7           B. The qualified community development entity redeems or makes a principal  
8 repayment with respect to the qualified equity investment that generated the tax credit  
9 prior to the final credit allowance date of the qualified equity investment. In such  
10 case, the recapture must be proportionate to the amount of the redemption or  
11 repayment with respect to the qualified equity investment; or

12           C. The qualified community development entity fails to invest at least 85% of the  
13 purchase price of the qualified equity investment in qualified low-income community  
14 investments in qualified active low-income community businesses located in the  
15 State within 24 months of the issuance of the qualified equity investment and  
16 maintain this level of investment in qualified low-income community investments in  
17 qualified active low-income community businesses located in the State until the last  
18 credit allowance date for the qualified equity investment. For purposes of calculating  
19 the amount of qualified low-income community investments held by a qualified  
20 community development entity, an investment is considered held by the qualified  
21 community development entity even if the investment has been sold or repaid as long  
22 as the qualified community development entity reinvests an amount equal to the  
23 capital returned to or recovered from the original investment, exclusive of any profits  
24 realized, in another qualified active low-income community business in this State  
25 within 12 months of the receipt of the capital. A qualified community development  
26 entity may not be required to reinvest capital returned from qualified low-income  
27 community investments after the 6th anniversary of the issuance of the qualified  
28 equity investment, the proceeds of which were used to make the qualified low-  
29 income community investment, and the qualified low-income community investment  
30 is considered to be held by the issuer through the qualified equity investment's final  
31 credit allowance date.

32           The assessor shall provide written notice to the qualified community development entity  
33 of any proposed recapture of tax credits pursuant to this subsection. The qualified  
34 community development entity must be provided 90 days to cure any deficiency indicated  
35 in the authority's original recapture notice and avoid such recapture. If the entity fails or  
36 is unable to cure the deficiency within the 90-day period, the assessor shall provide the  
37 qualified community development entity and the person from whom the credit is to be  
38 recaptured with a final order of recapture. Any amount of tax credits for which a final  
39 recapture order has been issued must be recaptured from the person that actually claimed  
40 the tax credit.

41           **Sec. Q-7. Application.** This Part applies to tax years beginning on or after  
42 January 1, 2012.

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**PART R**

**Sec. R-1. Calculation and transfer; General Fund; central services savings.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in this Part that applies against each General Fund account for departments and agencies statewide as a result of improvements in contracting with vendors and the use of procurement cards. The State Budget Officer shall transfer the savings by financial order upon approval of the Governor. These transfers are considered adjustments to appropriations in fiscal years 2011-12 and 2012-13. The State Budget Officer shall provide the Joint Standing Committee on Appropriations and Financial Affairs a report of the transferred amounts not later than January 15, 2012.

**Sec. R-2. Appropriations and allocations.** The following appropriations and allocations are made.

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**

**Departments and Agencies - Statewide 0016**

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

<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
Unallocated	(\$2,000,000)	(\$2,000,000)
<b>GENERAL FUND TOTAL</b>	<u>(\$2,000,000)</u>	<u>(\$2,000,000)</u>

**PART S**

**Sec. S-1. 28-A MRSA §89** is enacted to read:

**§89. Renewal of contracts for wholesale liquor activities**

**1. Minimum requirements.** The Commissioner of Administrative and Financial Services shall enter into a competitive bidding process to renew, replace or continue any contract awarded pursuant to section 88 for the sale, franchise, license or lease of the State's wholesale liquor activities associated with distributing and selling spirits and fortified wines sold by the State and shall award the contract at least one year before the end of the contract that is scheduled to end on June 30, 2014 and no later than June 20, 2013. The joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs must have an opportunity to review the contract prior to its execution. A contract awarded under this subsection may not extend for more than 10 years and must require the following payments:

A. A minimum initial payment of \$20,000,000 by the entity awarded the contract, due at the time of the award of the contract;

1 B. Ten guaranteed fixed annual payments over the life of the contract that equal the  
2 balance of the contract value after the payment made pursuant to paragraph A, to be  
3 paid in equal payments, as adjusted by any applicable inflation factor, due at the  
4 beginning of each state fiscal year for which the contract is in effect; and

5 C. Ten annual payments, due one month after the end of each state fiscal year, that  
6 represent the contractually negotiated percentage of the profits of the previous  
7 calendar year that is due to the State.

8 **2. Allocation of contract payments.** The payments required pursuant to subsection  
9 1 must be allocated in accordance with this subsection.

10 A. The payments under subsection 1, paragraphs A and C accrue to the General  
11 Fund.

12 B. The guaranteed fixed annual payments under subsection 1, paragraph B must be  
13 distributed as follows:

14 (1) An amount equal to 15% of the payment or the maximum amount allowed  
15 for federal matching purposes, whichever is less, must be deposited in the  
16 Department of Health and Human Services, Drinking Water Enforcement  
17 program, Other Special Revenue Funds account for the revolving loan fund for  
18 drinking water systems; and in the Department of Environmental Protection,  
19 Land and Water Quality program, Other Special Revenue Funds account for the  
20 revolving loan fund for wastewater treatment facilities;

21 (2) An amount equal to 20% of the payment must be deposited in the  
22 Department of Transportation, Highway and Bridge Capital program, Other  
23 Special Revenue Funds account to be used for highway preservation and  
24 rehabilitation projects;

25 (3) An amount equal to 35% of the payment must be deposited to the General  
26 Fund; and

27 (4) An amount equal to 30% of the payment, plus any amounts remaining from  
28 the distribution pursuant to subparagraph (1), must be deposited to the Maine  
29 Budget Stabilization Fund.

30 **PART T**

31 **Sec. T-1. 3 MRSA §851, sub-§1-D** is enacted to read:

32 **1-D. At least 5 years creditable service on July 1, 2011.** Eligibility for retirement  
33 for a member who on July 1, 2011 had at least 5 years of creditable service is governed  
34 by subsection 1-B if the member had 10 years of creditable service or was at least 60  
35 years of age on July 1, 1993 or by subsection 1-C if the member had less than 10 years of  
36 creditable service on July 1, 1993.

37 **Sec. T-2. 3 MRSA §851, sub-§1-E** is enacted to read:

38 **1-E. Less than 5 years creditable service on July 1, 2011.** A member who on July  
39 1, 2011 had less than 5 years of creditable service may retire at 65 years of age or

1 thereafter, whether or not the member is in service at retirement, as long as the member  
2 has at the time of retirement at least 5 years of creditable service. Creditable service as a  
3 member of any other retirement program of the Maine Public Employees Retirement  
4 System may be combined with creditable service as a member of the Legislative  
5 Retirement Program for the purpose of determining the completion of 5 years of  
6 creditable service.

7 **Sec. T-3. 3 MRSA §851, sub-§2-B**, as enacted by PL 1999, c. 756, §4, is  
8 amended to read:

9 **2-B. Five-year minimum creditable service requirement for eligibility to receive**  
10 **a service retirement benefit at applicable age; applicability.** The minimum  
11 requirement of 5 years of creditable service for eligibility to receive service retirement  
12 benefits under subsection 1-C, 1-D or 1-E applies only to:

13 A. A member who was in service on October 1, 1999;

14 B. Upon return to service, a member who had left service prior to October 1, 1999  
15 with or without withdrawing that member's contributions and who on or after October  
16 1, 1999 returned to service; or

17 C. A member who was first in service on or after October 1, 1999.

18 For those members to whom the 5-year minimum creditable service requirement does not  
19 apply, the 10-year minimum creditable service requirement for eligibility to receive  
20 service retirement benefits remains in effect on and after October 1, 1999.

21 **Sec. T-4. 3 MRSA §851, sub-§2-C** is enacted to read:

22 **2-C. Early retirement; less than 5 years creditable service on July 1, 2011.** Any  
23 member, whether or not in service at retirement, who on July 1, 2011 had less than 5  
24 years of creditable service and who has completed at least 25 years of creditable service  
25 may retire any time before the member's 65th birthday. Creditable service as a member  
26 of any other retirement program of the Maine Public Employees Retirement System may  
27 be combined with creditable service as a member of the Legislative Retirement Program  
28 for the purpose of determining the completion of 25 years of creditable service. The  
29 retirement allowance is determined in accordance with section 852, except that it is  
30 reduced by 6% for each year that the member's age precedes age 65.

31 **Sec. T-5. 4 MRSA §1351, sub-§1-B** is enacted to read:

32 **1-B. At least 5 years creditable service on July 1, 2011.** Eligibility for retirement  
33 for a member who on July 1, 2011 had at least 5 years of creditable service is governed  
34 by subsection 1 if the member had 10 years of creditable service on July 1, 1993 or by  
35 subsection 1-A, if the member had less than 10 years of creditable service on July 1,  
36 1993.

37 **Sec. T-6. 4 MRSA §1351, sub-§1-C** is enacted to read:

38 **1-C. Less than 5 years creditable service on July 1, 2011.** A member who on July  
39 1, 2011 had less than 5 years of creditable service may retire at 65 years of age or  
40 thereafter, whether or not the member is in service at retirement, as long as the member  
41 has at the time of retirement at least 5 years of creditable service.

1           **Sec. T-7. 4 MRSA §1351, sub-§2-A**, as enacted by PL 1999, c. 756, §7, is  
2 amended to read:

3           **2-A. Five-year minimum creditable service requirement for eligibility to receive**  
4 **a service retirement benefit at applicable age; applicability.** The minimum  
5 requirement of 5 years of creditable service for eligibility to receive service retirement  
6 benefits under subsection 1-A, 1-B or 1-C applies only to:

7           A. A member who was in service on October 1, 1999;

8           B. Upon return to service, a member who had left service prior to October 1, 1999  
9 with or without withdrawing that member's contributions and on or after October 1,  
10 1999 returned to service; or

11           C. A member who was first in service on or after October 1, 1999.

12 For those members to whom the 5-year minimum creditable service requirement does not  
13 apply, the 10-year minimum creditable service requirement for eligibility to receive  
14 service retirement benefits remains in effect on and after October 1, 1999.

15           **Sec. T-8. 4 MRSA §1351, sub-§3-B** is enacted to read:

16           **3-B. Early retirement; less than 5 years creditable service on July 1, 2011.** Any  
17 member, whether or not in service at retirement, who on July 1, 2011 had less than 5  
18 years of creditable service and who had completed at least 25 years of creditable service  
19 may retire any time before the member's 65th birthday. The retirement allowance is  
20 determined in accordance with section 1352, except that the benefit is reduced by 6% for  
21 each year that the member's age precedes age 65.

22           **Sec. T-9. 4 MRSA §1358, sub-§1**, as amended by PL 2009, c. 473, §§1 and 2, is  
23 repealed and the following enacted in its place:

24           **1. Cost-of-living adjustments.** Except as provided in subsection 2, paragraph A,  
25 retirement allowances under this chapter must be adjusted on the same basis as provided  
26 for members of the State Employee and Teacher Retirement Program by Title 5, section  
27 17806.

28           **Sec. T-10. 5 MRSA §17806, sub-§1, ¶A**, as amended by PL 2009, c. 473, §3, is  
29 further amended to read:

30           A. Except as provided in paragraph A-1, whenever there is a percentage increase in  
31 the Consumer Price Index from July 1st to June 30th, the board shall automatically  
32 make an equal percentage increase in retirement benefits, beginning in September, up  
33 to a maximum annual increase of ~~4%~~ 3%. Effective July 1, 2011, the increase applies  
34 to that portion of the retirement benefit, up to \$20,000, which amount must be  
35 indexed in subsequent years by the same percentage adjustments granted under this  
36 paragraph.

37           **Sec. T-11. 5 MRSA §17806, sub-§1, ¶B**, as amended by PL 1989, c. 557, is  
38 further amended to read:

39           B. Whenever the annual percentage increase in the Consumer Price Index from July  
40 1st to June 30th exceeds ~~4%~~ 3%, the board shall make whatever adjustments in the  
41 retirement benefits are necessary to reflect an annual increase of ~~4%~~ 3% and shall

1 submit a supplemental budget request to the Governor for the additional funds that  
2 would be required to make adjustments in the retirement benefits to reflect the actual  
3 increase in the Consumer Price Index. The request ~~shall~~ must include a report stating  
4 the cost of the ~~4%~~ 3% increase, the actual percentage increase in the Consumer Price  
5 Index and the percentage adjustments granted during the previous 5 years. The board  
6 shall make an additional adjustment in the retirement benefits in the month following  
7 the appropriation only in that amount.

8 **Sec. T-12. 5 MRSA §17851, sub-§1-D** is enacted to read:

9 **1-D. Member in service at retirement; at least 5 years creditable service on July**  
10 **1, 2011.** Eligibility for retirement for a member who on July 1, 2011 had at least 5 years  
11 of creditable service is governed by subsection 1-B if the member had 10 years of  
12 creditable service on July 1, 1993 or was 60 years of age and had been in service for a  
13 minimum of one year immediately before July 1, 1993 or by subsection 1-C if the  
14 member had less than 10 years of creditable service on July 1, 1993 and had not reached  
15 60 years of age with one year of creditable service immediately before July 1, 1993. For  
16 the purpose of calculating creditable service under this subsection only, creditable service  
17 includes:

18 A. Creditable service available to a member that the member was eligible to  
19 purchase on June 30, 2011 and that the member does purchase in accordance with  
20 rules adopted by the board; and

21 B. Creditable service for which the member makes payment for certain days off  
22 without pay during fiscal year 2009-10 or fiscal year 2010-11. The amount of the  
23 required payment must be made in accordance with section 17704-B and payment  
24 may be made at any time prior to retirement.

25 **Sec. T-13. 5 MRSA §17851, sub-§1-E** is enacted to read:

26 **1-E. Member in service at retirement; fewer than 5 years creditable service on**  
27 **July 1, 2011.** A member who on July 1, 2011 had neither 5 years of creditable service  
28 nor had reached 62 years of age with one year of creditable service immediately before  
29 July 1, 2011 who is in service at retirement qualifies for a service retirement benefit if the  
30 member retires upon or after reaching 65 years of age.

31 The creditable service and age requirements of this subsection may not be increased for a  
32 member who:

33 A. Has been in service for a minimum of one year immediately before retirement or  
34 has at least 5 years of creditable service, which, for the purpose of determining  
35 completion of the 5-year requirement, may include creditable service as a member of  
36 the Legislative Retirement Program under Title 3, section 701, subsection 8; or

37 B. Meets the applicability requirements of subsection 3-A.

38 **Sec. T-14. 5 MRSA §17851, sub-§2-D** is enacted to read:

39 **2-D. Member not in service at retirement; at least 5 years creditable service on**  
40 **July 1, 2011.** Eligibility for retirement for a member who is not in service at retirement  
41 and who on July 1, 2011 had at least 5 years of creditable service is governed by  
42 subsection 2-B if the member had 10 years of creditable service on July 1, 1993 or by

1 subsection 2-C if the member had less than 10 years of creditable service on July 1, 1993.  
2 For the purpose of calculating creditable service under this subsection only, creditable  
3 service includes:

4 A. Creditable service available to a member that the member was eligible to  
5 purchase on June 30, 2011 and that the member does purchase in accordance with  
6 rules adopted by the board; and

7 B. Creditable service for which the member makes payment for certain days off  
8 without pay during fiscal year 2009-10 or fiscal year 2010-11. The amount of the  
9 required payment must be made in accordance with section 17704-B and payment  
10 may be made at any time prior to retirement.

11 **Sec. T-15. 5 MRSA §17851, sub-§2-E** is enacted to read:

12 **2-E. Member not in service at retirement; fewer than 5 years creditable service**  
13 **on July 1, 2011. A member who on July 1, 2011 did not have 5 years of creditable**  
14 **service and who is not in service at retirement qualifies for a service retirement benefit if**  
15 **the member retires upon or after reaching 65 years of age:**

16 The creditable service and age requirements of this subsection may not be increased for a  
17 member who:

18 A. Has at least 5 years of creditable service, which, for the purpose of determining  
19 completion of the 5-year requirement, may include creditable service as a member of  
20 the Legislative Retirement Program under Title 3, section 701, subsection 8; or

21 B. Meets the applicability requirements of subsection 3-A.

22 **Sec. T-16. 5 MRSA §17851, sub-§3-A**, as amended by PL 1999, c. 756, §15, is  
23 further amended to read:

24 **3-A. Five-year minimum creditable service requirement for eligibility to receive**  
25 **a service retirement benefit at the applicable age; applicability.** The minimum  
26 requirement of 5 years of creditable service for eligibility to receive service retirement  
27 benefits under subsection 1-C, paragraph B ~~and~~, subsection 2-C, paragraph B and  
28 subsections 2-D and 2-E applies only to:

29 A. A member who is in service on October 1, 1999;

30 B. Upon return to service, a member who had left service prior to October 1, 1999  
31 with or without withdrawing that member's contributions and on or after October 1,  
32 1999 returns to service; or

33 C. A member who is first in service on or after October 1, 1999.

34 For other members to whom subsections 1-C ~~and~~, 2-C, 2-D and 2-E apply, the 10 years of  
35 creditable service requirement for eligibility to receive a service retirement benefit at the  
36 applicable age remains in effect on and after October 1, 1999.

37 **Sec. T-17. 5 MRSA §17852, sub-§1**, as amended by PL 2007, c. 491, §160, is  
38 further amended to read:



1           **1. Member in service at retirement.** The amount of the service retirement benefit  
2 for members qualified under section 17851, subsection 1-B ~~or~~ 1-C, 1-D or 1-E must be  
3 computed as follows:

4           A. One-fiftieth of the member's average final compensation multiplied by the  
5 number of years of membership service and up to 25 years of prior service.  
6 Membership service under this paragraph does not include creditable service under  
7 the Legislative Retirement Program;

8           B. The total amount of the service retirement benefit of any member qualifying  
9 under section 17851, subsection 1-B ~~or~~ 1-C, 1-D or 1-E who became a member  
10 before July 1, 1947, and for whom the date of establishment of the retirement system  
11 is July 1, 1942, must be at least equal to 1/2 of the member's average final  
12 compensation, if the member has at least 20 years of total creditable service,  
13 including at least 13 years of prior service if the member retires upon or after  
14 reaching age 70; or

15           C. Effective October 1, 1999, for a member who, on October 1, 1999 or thereafter,  
16 meets the creditable service requirement for eligibility to receive a service retirement  
17 benefit, at the applicable age if so required, under section 17851, subsection 1-B;  
18 section 17851, subsection 1-C, paragraph A; section 17851, subsection 1-C,  
19 paragraph B; section 17851, subsection 1-D; section 17851, subsection 1-E; section  
20 17851, subsection 2-B; section 17851, subsection 2-C, paragraph A; or section  
21 17851, subsection 2-C, paragraph B; section 17851, subsection 2-D; or section  
22 17851, subsection 2-E, the factors specified in paragraphs A and B may not be  
23 changed, alone or in combination.

24           **Sec. T-18. 5 MRSA §17852, sub-§2**, as amended by PL 1999, c. 489, §15, is  
25 further amended to read:

26           **2. Member not in service at retirement.** The amount of the service retirement  
27 benefit for members qualified under section 17851, subsection 2-B ~~or~~ 2-C, 2-D or 2-E  
28 must be computed in accordance with subsection 1.

29           **Sec. T-19. 5 MRSA §17852, sub-§3-B** is enacted to read:

30           **3-B. Member with creditable service of 25 years or more whether or not in**  
31 **service at retirement; fewer than 5 years of creditable service on July 1, 2011.** The  
32 amount of the service retirement benefit for members qualified under section 17851,  
33 subsection 3 is computed in accordance with subsection 1, except that the benefit is  
34 reduced by 6% for each year that the member's age precedes 65 years of age.

35           **Sec. T-20. 5 MRSA §17857, sub-§3-B** is enacted to read:

36           **3-B. Reduction of benefits; less than 5 years of creditable service on July 1,**  
37 **2011.** On and after July 1, 2011, upon retirement before reaching the 65 years of age, the  
38 service retirement benefit of a member who transferred or who was restored to service  
39 subject to subsection 2 must be reduced as follows:

40           A. If the member transferred under the provisions of subsection 2, paragraph A:

41                   (1) If applicable, the portion of the retirement benefit based upon creditable  
42                   service earned before being transferred must be reduced in accordance with

1 section 17852, subsection 10, paragraph C-1 or, if the member was covered under  
2 section 17851-A, the portion of the retirement benefit based upon creditable  
3 service earned before being transferred must be reduced as provided in that  
4 section; and

5 (2) The portion of the retirement benefit based upon creditable service earned  
6 after being transferred must be reduced in accordance with section 17852,  
7 subsection 3-B.

8 B. If the member was a retiree restored to service subject to subsection 2, former  
9 paragraph B:

10 (1) If applicable, the portion of the retirement benefit based upon creditable  
11 service earned before the member's initial retirement must be reduced in  
12 accordance with section 17852, subsection 10, paragraph C-1 or, if the member  
13 was covered under section 17851-A, the portion of the retirement benefit based  
14 upon creditable service earned before the member's initial retirement must be  
15 reduced as provided in that section; and

16 (2) The portion of the retirement benefit based upon creditable service earned  
17 after being restored to service must be reduced in accordance with section  
18 17852, subsection 3-B.

19 C. If the member was transferred subject to subsection 2, paragraph C, the retirement  
20 benefit must be reduced in accordance with section 17852, subsection 3-B.

21 D. If the member was transferred subject to subsection 2, paragraph D and:

22 (1) If the member completes the service or service and age requirements for  
23 retirement under the special plan that the member was under previously, if  
24 applicable, the retirement benefit must be reduced in accordance with section  
25 17852, subsection 10, paragraph C-1 or, if the member was covered under section  
26 17851-A, the retirement benefit must be reduced as provided in that section; or

27 (2) If the member does not complete the service or service and age requirements  
28 for retirement under the special plan that the member was under previously, the  
29 retirement benefit must be reduced in accordance with section 17852, subsection  
30 3-B.

31 This subsection applies to members who on July 1, 2011 have less than 5 years of  
32 creditable service under this Part. For the purpose of calculating creditable service  
33 under this subsection, creditable service includes: creditable service under this Part;  
34 creditable service as a member of the Legislative Retirement Program under Title 3,  
35 section 701, subsection 8; creditable service available to a member that the member  
36 was eligible to purchase on June 30, 2011 and that the member does purchase in  
37 accordance with rules adopted by the board; and creditable service for which the  
38 member makes payment for certain days off without pay during fiscal year 2009-10  
39 or fiscal year 2010-11. The amount of the required payment must be made in  
40 accordance with section 17704-B and payment may be made at any time prior to  
41 retirement.

1           **Sec. T-21. Cost-of-living increase to retirement benefits.** Notwithstanding  
2 any other provision of law, retirement benefits may not be adjusted to reflect any cost-of-  
3 living increase that would otherwise begin in September 2011, September 2012 or  
4 September 2013.

5           **Sec. T-22. Noncumulative cost-of-living adjustment retirement benefit.**  
6 No later than August 15th in 2012, 2013 and 2014, the Executive Director of the Maine  
7 Public Employees Retirement System shall notify the State Controller of the total cost of  
8 providing a payment to retirees that would otherwise have been eligible for a cost-of-  
9 living adjustment but for the operation of the suspension of the annual cost-of-living  
10 adjustments pursuant to the provisions of this Part. The benefit calculation is equal to the  
11 change in the Consumer Price Index for the year ending in June of the prior calendar  
12 year, up to a maximum of 3%, but in no case may the change be less than 0%, multiplied  
13 by the retirement benefit payments up to a maximum of \$20,000 for the one-year period  
14 ending August 31st of that calendar year, excluding any retirement benefits calculated  
15 pursuant to this section. The State Controller shall transfer the amounts calculated  
16 pursuant to this section up to the balance available in the reserve for retirement benefits  
17 established in the Maine Revised Statutes, Title 5, section 1522 no later than September  
18 1st of each year. If the balance in the reserve for retirement benefits on that date is not  
19 sufficient to fully fund the total benefits calculated, the State Controller shall transfer the  
20 amount that is available in the reserve to the Maine Public Employees Retirement System  
21 and the executive director shall proportionally reduce the benefit calculated by this  
22 section to equal the amount of funding provided.

23           **Sec. T-23. Award a cost-of-living adjustment.** Notwithstanding the provisions  
24 of the Maine Revised Statutes, Title 5, section 17806, subsection 1, paragraph A-1 and  
25 any other provision of this Part, in 2011 the Board of Trustees of the Maine Public  
26 Employees Retirement System shall award a cost-of-living adjustment to retirees of the  
27 Legislative Retirement Program, the Judicial Retirement Program and the State Employee  
28 and Teacher Retirement Program equal to the amount required to achieve cost-neutrality  
29 as required in Title 5, section 17806, subsection 1, paragraph A-1 as a result of the 2009  
30 negative Consumer Price Index. The board shall award this cost-of-living adjustment  
31 only if the Consumer Price Index is at a level sufficient to allow for the adjustment; there  
32 is no increase in member benefits; there is no additional cost to the State; and there is no  
33 increase in the plans' unfunded actuarial liability.

34           **Sec. T-24. Calculation and transfer of funds; retiree cost-of-living**  
35 **adjustment savings.** Notwithstanding the Maine Revised Statutes, Title 5, section  
36 1585 or any other provision of law, the State Budget Officer shall calculate the amount of  
37 savings in this Part that applies against each account for departments and agencies  
38 statewide that have occurred as a result of updated actuarial assumptions and the changes  
39 to retirement benefits authorized in this Part. The State Budget Officer shall transfer the  
40 savings by financial order upon approval of the Governor on or before January 15, 2012.  
41 These transfers are considered adjustments to appropriations and allocations in fiscal year  
42 2011-12 and fiscal year 2012-13.

43           **Sec. T-25. Appropriations and allocations.** The following appropriations and  
44 allocations are made.

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

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

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

4	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
5	Personal Services	(\$21,257,303)	(\$22,754,814)
6			
7	GENERAL FUND TOTAL	<u>(\$21,257,303)</u>	<u>(\$22,754,814)</u>

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

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

11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	Personal Services	(\$2,502,574)	(\$4,065,180)
13			
14	GENERAL FUND TOTAL	<u>(\$2,502,574)</u>	<u>(\$4,065,180)</u>

15 **ADMINISTRATIVE AND FINANCIAL**  
16 **SERVICES, DEPARTMENT OF**  
17 **DEPARTMENT TOTALS**

18		<b>2011-12</b>	<b>2012-13</b>
19	<b>GENERAL FUND</b>	(\$23,759,877)	(\$26,819,994)
20			
21	<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<u>(\$23,759,877)</u>	<u>(\$26,819,994)</u>

22 **Sec. T-26. Effective date.** Those sections of this Part that amend the Maine  
23 Revised Statutes, Title 5, section 17806, subsection 1, paragraphs A and B take effect  
24 January 1, 2014.

25 **PART U**

26 **Sec. U-1. Design of new retirement benefit plan for state employees and**  
27 **teachers; working group established.** A working group, referred to in this Part as  
28 "the working group," is established to develop an implementation plan designed to close  
29 the current defined benefit retirement plan for all state employees and teachers and  
30 replace it with a retirement benefit plan, referred to in this Part as "the plan," that is  
31 supplemental to Social Security and applies to all state employees and teachers who are  
32 first hired after June 30, 2015 with no prior creditable service. The working group must  
33 be staffed within the existing resources of the Maine Public Employees Retirement  
34 System and the Department of Administrative and Financial Services.

1           **1. Definitions.** For purposes of this Part, the following terms have the following  
2 meanings.

3           A. "State employee" has the same meaning as in the Maine Revised Statutes, Title 5,  
4 section 17001, subsection 40.

5           B. "Teacher" has the same meaning as in the Maine Revised Statutes, Title 5, section  
6 17001, subsection 42.

7           **2. Working group membership.** The working group consists of:

8           A. The Executive Director of the Maine Public Employees Retirement System, who  
9 serves as the chair of the working group;

10          B. The Commissioner of Administrative and Financial Services, or a designee of the  
11 commissioner;

12          C. A member appointed by the chair of the working group nominated by the Maine  
13 Education Association;

14          D. A member appointed by the chair of the working group nominated by the Maine  
15 School Management Association; and

16          E. A member appointed by the chair of the working group nominated by the Maine  
17 State Employees Association.

18           **3. New retirement plan.** The working group shall design a retirement plan to  
19 supplement Social Security for state employees and teachers in accordance with this  
20 subsection.

21          A. Every member of the plan must contribute to both Social Security and Medicare,  
22 and the employer of each member must contribute the employer's share of Social  
23 Security and Medicare.

24          B. Each active member of the plan must be entitled to participate in a supplemental  
25 retirement plan.

26          C. The supplemental retirement plan must be designed to:

27               (1) Attract new state employees and teachers and meet employer recruitment  
28 needs and employee needs for retirement benefit portability and retirement  
29 security;

30               (2) Be competitive with retirement benefit plans provided by similar employers  
31 that contribute to their employees' retirement security in addition to Social  
32 Security;

33               (3) Limit the State's long-term cost exposure to 2% of employee gross payroll  
34 and the employee's exposure to loss of retirement security;

35               (4) Provide the State with the ability to make additional retirement plan  
36 contributions in any given biennium without increasing the 2% long-term  
37 contribution ceiling;

38               (5) Ensure that employees and employers share plan administrative costs; and

39               (6) Provide financial information to assist employees in understanding how to  
40 preserve their living standards.



1 2-B, 2-C and 3 shall contribute 100% of the individual premium until such time as  
2 the retiree reaches normal retirement age.

3 K. The total premium increase for active and retired state employee health insurance  
4 is capped at the fiscal year 2010-11 funding level for the fiscal years ending June 30,  
5 2012 and June 30, 2013.

6 L. The provisions of paragraphs I and J do not apply to those individuals receiving  
7 retirement benefits under section 17907 or section 17929.

8 **Sec. V-2. Calculation and transfer of funds; retiree health insurance.**

9 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision  
10 of law, the State Budget Officer shall calculate the amount of savings in in section 5 that  
11 applies against each account for departments and agencies statewide that have occurred as  
12 a result of the retiree health provisions authorized in this Part. The State Budget Officer  
13 shall transfer the savings by financial order upon approval of the Governor on or before  
14 January 15, 2012. These transfers are considered adjustments to appropriations and  
15 allocations in fiscal years 2011-12 and 2012-13.

16 **Sec. V-3. Calculation and transfer of funds; health insurance.**

17 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision  
18 of law, the State Budget Officer shall calculate the amount of savings in in section 6 that  
19 applies against each account for departments and agencies statewide that have occurred as  
20 a result of the health insurance provisions authorized in this Part. The State Budget  
21 Officer shall transfer the savings by financial order upon approval of the Governor on or  
22 before January 15, 2012. These transfers are considered adjustments to appropriations  
23 and allocations in fiscal years 2011-12 and 2012-13.

24 **Sec. V-4. Report.** The Executive Director of Employee Health and Benefits  
25 within the Department of Administrative and Financial Services shall report to the Joint  
26 Standing Committee on Appropriations and Financial Affairs on or before January 1,  
27 2012 with a plan to constrain health insurance premium growth in the future.

28 **Sec. V-5. Appropriations and allocations.** The following appropriations and  
29 allocations are made.

30 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**  
31 **Executive Branch Departments and Independent Agencies - Statewide 0017**

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

34	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
35	Personal Services	(\$5,542,429)	(\$9,157,284)
36			
37	<b>GENERAL FUND TOTAL</b>	<u>(\$5,542,429)</u>	<u>(\$9,157,284)</u>

38 **Sec. V-6. Appropriations and allocations.** The following appropriations and  
39 allocations are made.

1 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**  
2 **Executive Branch Departments and Independent Agencies - Statewide 0017**

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

5	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
6	Personal Services	(\$4,591,812)	(\$9,552,949)
7			
8	<b>GENERAL FUND TOTAL</b>	<b>(\$4,591,812)</b>	<b>(\$9,552,949)</b>

9 **Sec. V-7. Effective date.** That section of this Part that enacts the Maine Revised  
10 Statutes, Title 5, section 285, subsection 7, paragraphs I to L takes effect July 1, 2011.

11 **PART W**

12 **Sec. W-1. 20-A MRSA §13451, sub-§2,** as amended by PL 2001, c. 439, Pt. PP,  
13 §1 and PL 2007, c. 58, §3, is further amended to read:

14 **2. Eligible for membership prior to July 1, 2011; retired teacher members.** ~~Any~~  
15 A retired teacher who receives a retirement benefit from and who became eligible for  
16 membership in the ~~Maine Public Employees~~ State Employee and Teacher Retirement  
17 System before July 1, 2011 is eligible for group accident and sickness or health insurance,  
18 ~~provided that~~ as long as the retired teacher has a minimum of 5 years creditable service  
19 and also meets the eligibility requirements for participation imposed by the group plan  
20 that governed the teacher last as an active teacher and participated in the plan for one year  
21 immediately prior to retirement or October 1, 1987, whichever comes last. Retired  
22 teachers may not be required to maintain a dues-paying membership in any organization  
23 as a requirement for participation in a group health insurance plan under this subsection.

24 **Sec. W-2. 20-A MRSA §13451, sub-§2-D** is enacted to read:

25 **2-D. Eligible for membership on or after July 1, 2011; retired teacher members.**  
26 A retired teacher who receives a retirement benefit from and who became eligible for  
27 membership in the State Employee and Teacher Retirement System on or after July 1,  
28 2011 is eligible for group accident and sickness or health insurance, as long as the retired  
29 teacher has a minimum of 10 years creditable service and also meets the eligibility  
30 requirement for participation imposed by the group plan that governed the teacher last as  
31 an active teacher and participated in the plan for one year immediately prior to retirement.  
32 Retired teachers may not be required to maintain a dues-paying membership in any  
33 organization as a requirement for participation in a group health insurance plan under this  
34 subsection.

35 **Sec. W-3. 20-A MRSA §13451, sub-§3,** as amended by PL 2005, c. 12, Pt. X,  
36 §1 and c. 457, Pt. TT, §§1 and 2, is further amended to read:

37 **3. Payment by State.** The State shall pay a percentage of the retired teacher  
38 members' share of this insurance according to the following schedule:





1 the General Fund an amount equal to the amount available from the unappropriated  
2 surplus after all required deductions of appropriations, budgeted financial commitments  
3 and adjustments considered necessary by the State Controller have been made as follows:

- 4 A. Thirty-five percent to the stabilization fund;  
5 B. Twenty percent to the Retirement Allowance Fund established in section 17251;  
6 C. Twenty percent to the Reserve for General Fund Operating Capital;  
7 D. Fifteen percent to the Retiree Health Insurance Internal Service Fund established  
8 in section 1519 to be used solely for the purpose of amortizing the unfunded actuarial  
9 liability associated with future health benefits; and  
10 E. Ten percent to the Capital Construction and Improvements Reserve Fund  
11 established in section 1516-A.

12 **PART Y**

13 **Sec. Y-1. 5 MRSA §286-B**, as amended by PL 2009, c. 213, Pt. N, §1, is further  
14 amended to read:

15 **§286-B. Irrevocable Trust Funds for Other Post-employment Benefits**

16 **1. Definitions.** As used in this section, unless the context otherwise indicates, the  
17 following terms have the following meanings.

- 18 A. "Retiree health benefits" means health benefits as determined from time to time  
19 by the State Employee Health Commission pursuant to section 285.  
20 B. "Investment trust fund" means the Retiree Health Insurance Post-employment  
21 Benefits Investment Trust Fund established under section 17432.  
22 C. "Irrevocable trust ~~fund funds~~" means the Irrevocable Trust ~~Fund Funds~~ for Other  
23 Post-employment Benefits established under subsection 2. "Irrevocable trust funds"  
24 includes the state employee plan, the teacher plan and the first responder plan.  
25 D. "State employee plan" means the irrevocable trust fund established for eligible  
26 participants described in section 285, subsection 1-A.  
27 E. "Teacher plan" means the irrevocable trust fund established for eligible  
28 participants described in Title 20-A, section 13451, subsections 2, 2-A, 2-B and 2-C.  
29 F. "First responder plan" means the irrevocable trust fund established for eligible  
30 participants described in section 285, subsection 11-A.

31 **2. Establishment.** The Irrevocable Trust ~~Fund Funds~~ for Other Post-employment  
32 Benefits ~~is are~~ established to meet the State's unfunded liability obligations for retiree  
33 health benefits. The state employee plan is established for eligible participants as  
34 described in section 285, subsections subsection 1-A and 11 A who are the beneficiaries  
35 of the irrevocable trust fund and. The teacher plan is established for eligible participants,  
36 beginning July 1, 2011 for eligible participants, as described in Title 20-A, section 13451,  
37 subsections 2, 2-A, 2-B and 2-C who are the beneficiaries of the irrevocable trust fund.  
38 The first responder plan is established for eligible participants as described in section 285,

1 subsection 11-A. Funds appropriated for the irrevocable trust ~~fund~~ funds must be held in  
2 trust and must be invested or disbursed for the exclusive purpose of providing for retiree  
3 health benefits and may not be encumbered for, or diverted to, other purposes. Funds  
4 appropriated for the irrevocable trust ~~fund~~ funds may not be diverted or deappropriated  
5 by any subsequent action.

6 Annually, beginning with the fiscal year starting July 1, 2007, the Legislature shall  
7 appropriate funds to meet the State's obligations under any group health plan, policy or  
8 contract purchased by the State Employee Health Commission to provide retiree health  
9 benefits pursuant to section 285, subsection 5 and, if applicable, to meet the State's  
10 obligations under any self-insured group health plan pursuant to section 285, subsection  
11 9. Unfunded liabilities may not be created except those resulting from experience losses.  
12 Unfunded liability resulting from experience losses must be retired over a period not  
13 exceeding 10 years.

14 Annually, beginning with the fiscal year starting July 1, 2009, the Legislature shall  
15 appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded  
16 liability for retiree health benefits for eligible participants ~~as described in this section~~ the  
17 state employee plan. The unfunded liability referred to in this section is that determined  
18 by the Department of Administrative and Financial Services, Office of the State  
19 Controller's actuaries and certified by the Commissioner of Administrative and Financial  
20 Services as of June 30, 2006.

21 Annually, beginning with the fiscal year starting July 1, 2011, the Legislature shall  
22 appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded  
23 liability for retiree health benefits for eligible participants in the first responder plan. The  
24 unfunded liability referred to in this section is that determined by the Department of  
25 Administrative and Financial Services, Office of the State Controller's actuaries and  
26 certified by the Commissioner of Administrative and Financial Services as of June 30,  
27 2006.

28 Annually, beginning with the fiscal year starting July 1, 2013, the Legislature shall  
29 appropriate funds that will retire, in 30 years or less from July 1, 2007, the unfunded  
30 liability for retiree health benefits for eligible participants in the teacher plan. The  
31 unfunded liability referred to in this section is that determined by the Department of  
32 Administrative and Financial Services, Office of the State Controller's actuaries and  
33 certified by the Commissioner of Administrative and Financial Services as of June 30,  
34 2006.

35 **3. Trustees.** ~~The Treasurer of State and the State Controller shall serve as~~ trustees of  
36 the irrevocable trust ~~fund~~ funds ~~are as follows.~~

37 A. The Treasurer of State and the State Controller shall serve as trustees of the state  
38 employee plan.

39 B. An independent, nongovernmental entity with a physical presence in the State  
40 selected by the Treasurer of State with the advice of the State Controller and  
41 municipal, school management and education associations pursuant to the process set  
42 forth in Title 5, chapter 155 shall serve as the trustee of the teacher plan and the first  
43 responder plan.

1           **4. Duties of the trustees.** The trustees of the irrevocable trust ~~fund~~ funds have the  
2 following duties.

3           A. The trustees of the irrevocable trust ~~fund~~ funds shall calculate the funds necessary  
4 to fund the state employee health insurance program, including the unfunded liability  
5 as determined in accordance with subsection 2, on an actuarially sound basis and  
6 transmit those calculations to the State Budget Officer as required by chapter 149.  
7 The Legislature shall appropriate and transfer annually those funds the trustees of the  
8 irrevocable trust ~~fund~~ funds determine to be necessary under this subsection to fund  
9 the state employee health insurance program on an actuarially sound basis, including  
10 a contribution to the irrevocable trust ~~fund~~ funds.

11           B. The trustees of the irrevocable trust ~~fund~~ funds biannually shall make, or cause to  
12 be made, valuations of the assets and liabilities of the state employee health insurance  
13 program. The trustees of the irrevocable trust ~~fund~~ funds shall select an independent  
14 actuary to make annual valuations of the assets and liabilities of the state employee  
15 health insurance program on the basis of actuarial assumptions adopted by the  
16 trustees of the irrevocable trust ~~fund~~ funds. The actuary may not be an officer or  
17 employee of the State. The goal of the actuarial assumptions is to achieve a fully  
18 funded state employee health insurance program.

19           C. The trustees of the irrevocable trust ~~fund~~ funds annually shall conduct, or cause to  
20 be conducted, an audit of the irrevocable trust ~~fund~~ funds. The trustees of the  
21 irrevocable trust ~~fund~~ funds shall select an independent auditor to perform the audit.  
22 The auditor may not be an officer or employee of the State.

23           D. The trustees of the irrevocable trust ~~fund~~ funds shall make the final decision on all  
24 matters pertaining to administration, actuarial assumptions, actuarial  
25 recommendations, funding, payout schedule and long-term time horizon for the  
26 irrevocable trust ~~fund~~ funds.

27           **5. Investment of funds.** The trustees of the investment trust fund are responsible for  
28 the investment and reinvestment of the funds appropriated to the irrevocable trust ~~fund~~  
29 funds and transferred to the investment trust fund in accordance with the Maine Uniform  
30 Trust Code and the Maine Uniform Prudent Investor Act under Title 18-B, subject to the  
31 guidelines set for the investment trust fund in section 17435.

32           **6. Report to Legislature.** The trustees of the irrevocable trust ~~fund~~ funds shall  
33 make a written report to the joint standing committee of the Legislature having  
34 jurisdiction over appropriations matters and the joint standing committee of the  
35 Legislature having jurisdiction over labor matters on or before March 1st of each year  
36 that contains a discussion of any areas of policy or administration of the irrevocable trust  
37 ~~fund~~ funds that, in the opinion of the trustees of the irrevocable trust ~~fund~~ funds, should  
38 be brought to the attention of the joint standing committees; a discussion of the progress  
39 toward meeting the goals of this section; and a review of the status of the irrevocable trust  
40 ~~fund~~ funds.

41           **Sec. Y-2. Trust document.** The Treasurer of State and the State Controller shall  
42 work with the Attorney General to draft an irrevocable trust document to govern the  
43 receipt, control, investment and disbursement of funds placed into the teacher plan and  
44 the first responder plan under the Maine Revised Statutes, Title 5, section 286-B.



1	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
2	Personal Services	(\$5,000,000)	(\$5,500,000)
3			
4	GENERAL FUND TOTAL	<u>(\$5,000,000)</u>	<u>(\$5,500,000)</u>

5 **PART AA**

6 **Sec. AA-1. 34-A MRSA §1403, sub-§12** is enacted to read:

7 **12. Transfer of funds.** Notwithstanding Title 5, section 1585 or any other provision  
 8 of law, the commissioner, upon recommendation of the State Budget Officer and  
 9 approval of the Governor, is authorized to transfer by financial order All Other funding  
 10 between accounts within the same fund for the purposes of paying food, heating and  
 11 utility expenses.

12 **PART BB**

13 **Sec. BB-1. Transfer of funds; overtime expenses.** Notwithstanding the Maine  
 14 Revised Statutes, Title 5, section 1585 or any other provision of law, the Department of  
 15 Corrections, upon the recommendation of the State Budget Officer and approval of the  
 16 Governor, is authorized to transfer, by financial order, Personal Services, All Other or  
 17 Capital Expenditures funding between accounts within the same fund for the purposes of  
 18 paying overtime expenses in fiscal years 2011-12 and 2012-13.

19 **Sec. BB-2. Transfers and adjustments to position count.** The Commissioner  
 20 of Corrections shall review the current organizational structure to improve organizational  
 21 efficiency and cost-effectiveness. Notwithstanding any other provision of law, the State  
 22 Budget Officer shall transfer the position counts and available balances by financial order  
 23 in order to achieve the purposes of this section. In accordance with the requirements of  
 24 the Maine Revised Statutes, Title 5, section 1585, a financial order describing such a  
 25 transfer must be submitted by the Department of Administrative and Financial Services,  
 26 Bureau of the Budget to the Office of Fiscal and Program Review 30 days before a  
 27 transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day  
 28 prior submission requirement may be waived by vote of the joint standing committee of  
 29 the Legislature having jurisdiction over appropriations and financial affairs. Any transfer  
 30 or adjustment pursuant to this section that would result in a program or mission change or  
 31 facility closure must be reported to the joint standing committee of the Legislature having  
 32 jurisdiction over criminal justice and public safety matters for review before the  
 33 associated financial order is submitted to the Governor for approval. These transfers are  
 34 considered adjustments to authorized position count, appropriations and allocations.

35 **PART CC**

36 **Sec. CC-1. 20-A MRSA §19102, sub-§4** is enacted to read:

37 **4. Learning technology program; evaluation for implementation in grades 7 to**  
 38 **12.** Notwithstanding any other provision of law, the commissioner shall conduct an  
 39 annual comprehensive review of the learning technology program and report to the joint

1 standing committee of the Legislature having jurisdiction over appropriations and  
2 financial affairs and the joint standing committee of the Legislature having jurisdiction  
3 over education matters on the progress and results of the comprehensive review by  
4 February 15th annually. In conducting the comprehensive review, the commissioner  
5 shall:

6 A. Through a competitive bidding process consistent with Title 5, chapter 155,  
7 subchapter 1-A contract with an education policy research institute to assess the  
8 effect of the laptop program on student performance in achieving the content  
9 standards and performance indicators established by the statewide system of learning  
10 results established in section 6209 using valid, standardized assessment measures;

11 B. Identify high-need areas for improvements in students' learning and skills;

12 C. Provide targeted training and professional development of teachers from the 7th  
13 to 12th grade who participate in the laptop program; and

14 D. Contract with an education policy research institute to conduct a biennial audit  
15 including an evaluation of the costs, effectiveness and achievement outcomes of the  
16 learning technology program.

17 The commissioner, with advice from the advisory board, shall submit a report that  
18 includes findings and recommendations, including suggested legislation to revise and  
19 update chapter 606-B and this chapter, for presentation to the joint standing committee of  
20 the Legislature having jurisdiction over appropriations and financial affairs and the joint  
21 standing committee of the Legislature having jurisdiction over education matters by  
22 January 31st annually.

23 **PART DD**

24 **Sec. DD-1. 20-A MRSA §253, sub-§7,** as enacted by PL 1981, c. 693, §§5 and  
25 8, is repealed.

26 **Sec. DD-2. 20-A MRSA §6401-A** is enacted to read:

27 **§6401-A. School nurse consultant position**

28 **1. Establishment.** The position of school nurse consultant is established within the  
29 department. The Policy Director of Special Services within the department shall  
30 supervise the school nurse consultant.

31 **2. Qualifications.** The school nurse consultant must be licensed as a registered  
32 professional nurse in the State and have a master's degree in nursing or a related field and  
33 experience in school health care or community nursing.

34 **Sec. D-3. 20-A MRSA §6401-B** is enacted to read:

35 **§6401-B. Duties**

36 The school nurse consultant under section 6401-A shall provide statewide nursing  
37 leadership, consultation and direction for coordinated school health care programs. The  
38 school nurse consultant shall:





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**PART FF**

**Sec. FF-1. Working group; development of implementing legislation.** The Commissioner of Administrative and Financial Services shall convene a working group to develop proposed legislation that transfers personnel, position counts and responsibilities from the Executive Department, State Planning Office to other departments and agencies of the State.

1. The members of the working group are:
  - A. The Director of the State Planning Office within the Executive Department or the director's designee;
  - B. The Commissioner of Labor or the commissioner's designee;
  - C. The Commissioner of Public Safety or the commissioner's designee;
  - D. The Commissioner of Defense, Veterans and Emergency Management or the commissioner's designee;
  - E. The Commissioner of Conservation or the commissioner's designee;
  - F. The Commissioner of Economic and Community Development or the commissioner's designee;
  - G. The Commissioner of Marine Resources or the commissioner's designee;
  - H. The Commissioner of Environmental Protection or the commissioner's designee;
  - I. One member of a local or regional governing body appointed by the President of the Senate; and
  - J. One representative of a municipal or regional governing body appointed by the Speaker of the House.

2. The Commissioner of Administrative and Financial Services shall serve as the chair of the working group.

3. The Executive Department, State Planning Office and the Department of Administrative and Financial Services, Division of Financial and Personnel Services shall provide staff assistance to the working group.

**Sec. FF-2. Report.** The working group shall submit its recommendations and any related proposed legislation to the Joint Standing Committee on Appropriations and Financial Affairs no later than December 1, 2011. The proposed legislation must include recommendations for the disposition of programs in the Executive Department, State Planning Office and a recommendation regarding the job title, duties and salary range for the Director, State Planning Office position. After receipt and review of the report, the joint standing committee may submit legislation to the Second Regular Session of the 125th Legislature to transfer duties and responsibilities from the State Planning Office to other departments and agencies of State Government.

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**PART GG**

**Sec. GG-1. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account.** On or before August 1, 2011, the State Controller shall transfer \$30,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine. On or before August 1, 2012, the State Controller shall transfer \$30,000 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account for the purchase of one replacement aircraft engine.

**Sec. GG-2. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account.** On or before August 1, 2011, the State Controller shall transfer \$15,347 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Licensing Services - Inland Fisheries and Wildlife program, General Fund account to fund the retroactive portion of the position reclassification of one Supervisor of Licensing and Registration position.

**Sec. GG-3. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account.** On or before August 1, 2011, the State Controller shall transfer \$23,622 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Resource Management Services - Inland Fisheries and Wildlife program, General Fund account to fund the retroactive portion of the position reclassifications of 2 Biologist II positions.

**Sec. GG-4. Transfer of funds; Department of Inland Fisheries and Wildlife carrying account.** On or before July 31, 2011, the State Controller shall transfer \$155,241 from the Inland Fisheries and Wildlife Carrying Balances - General Fund account to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund account to fund the payment of outstanding amounts due for dispatch services provided by the Department of Public Safety.

**PART HH**

**Sec. HH-1. 12 MRSA §10202, sub-§9,** as amended by PL 2009, c. 213, Pt. I, §1, is further amended to read:

**9. Fiscal Stability Program.** The Fiscal Stability Program is established to ensure that the general public and hunters and anglers share the cost of the fish and wildlife conservation programs of the department. To achieve this goal, beginning with the ~~2012-2013~~ 2014-2015 biennial budget and for each biennial budget thereafter, the biennial budget submitted by the executive branch must include an additional General Fund appropriation of 18% in excess of the department's requested biennial budget.

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**PART II**

**Sec. II-1. 8 MRSA §1036, sub-§2, ¶E**, as amended by PL 2009, c. 462, Pt. H, §1, is further amended to read:

E. Ten percent of the net slot machine income must be forwarded by the board to the State Controller to be credited to the Fund for a Healthy Maine established by Title 22, section 1511 and segregated into a separate account under Title 22, section 1511, subsection 11, with the use of funds in the account restricted to the purposes described in Title 22, section 1511, subsection 6, paragraph E. For the fiscal years ending June 30, 2010, June 30, 2011 ~~and~~, June 30, 2012 and June 30, 2013, the amount credited annually by the State Controller to the Fund for a Healthy Maine under this paragraph may not exceed \$4,500,000 annually and any funds in excess of \$4,500,000 annually during these fiscal years must be credited as General Fund undedicated revenue;

**Sec. II-2. 22 MRSA §1560-D, sub-§10**, as enacted by PL 2007, c. 467, §3, is amended to read:

**10. Transfers of funds.** Notwithstanding any other provision of law, for fiscal years beginning on or after July 1, 2009 the State Controller shall transfer \$92,660 no later than June 30, 2010 and \$145,147 no later than June 30, 2011 from the Fund for a Healthy Maine to General Fund undedicated revenue.

~~For fiscal years beginning on or after July 1, 2011 the State Controller in consultation with the State Tax Assessor shall determine the General Fund revenue loss resulting from this section and transfer that amount at least annually from the Fund for a Healthy Maine to General Fund undedicated revenue.~~

**PART JJ**

**Sec. JJ-1. Suspension of cost-of-living adjustment for judges.** Notwithstanding the Maine Revised Statutes, Title 4, section 4, subsection 2-A, a cost-of-living adjustment for the State's chief justices, chief judge, deputy chief judge, associate justices and associate judges may not be made on July 1, 2011 or July 1, 2012.

**PART KK**

**Sec. KK-1. 22 MRSA §3104-A, sub-§1**, as amended by PL 2009, c. 291, §3, is repealed and the following enacted in its place:

**1. Food assistance.** The department shall provide food assistance to households that would be eligible for assistance under the federal Food Stamp Act of 1977, 7 United States Code, Section 2011 et seq. and under the federal Food and Nutrition Act of 2008 but for provisions of Sections 401, 402 and 403 of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 that are receiving food assistance under this subsection as of July 1, 2011. Any household receiving assistance as of that date may continue to receive assistance, as long as that household remains eligible, without regard to interruptions in coverage or gaps in eligibility for service. A noncitizen legally

1 admitted to the United States who is neither receiving assistance on July 1, 2011 nor has  
2 an application pending for assistance on July 1, 2011 that is later approved is not eligible  
3 for food assistance through a state-funded program unless that noncitizen is:

4 A. Elderly or disabled, as described under the laws governing supplemental security  
5 income in 42 United States Code, Sections 1381 to 1383f (2010);

6 B. A victim of domestic violence; or

7 C. Experiencing other hardship, such as time necessary to obtain proper work  
8 documentation, as defined by the department by rule. Rules adopted by the  
9 department under this paragraph are routine technical rules as defined by Title 5,  
10 chapter 375, subchapter 2-A.

11 **Sec. KK-2. 22 MRSA §3174-G, sub-§1, ¶¶E and F**, as amended by PL 2003,  
12 c. 469, Pt. A, §5 and affected by c. 673, Pt. Y, §3, are further amended to read:

13 E. The parent or caretaker relative of a child described in paragraph B or D when  
14 the child's family income is equal to or below 200% of the nonfarm income official  
15 poverty line, subject to adjustment by the commissioner under this paragraph.  
16 Medicaid services provided under this paragraph must be provided within the limits  
17 of the program budget. Funds appropriated for services under this paragraph must  
18 include an annual inflationary adjustment equivalent to the rate of inflation in the  
19 Medicaid program. On a quarterly basis, the commissioner shall determine the fiscal  
20 status of program expenditures under this paragraph. If the commissioner determines  
21 that expenditures will exceed the funds available to provide Medicaid coverage  
22 pursuant to this paragraph, the commissioner must adjust the income eligibility limit  
23 for new applicants to the extent necessary to operate the program within the program  
24 budget. If, after an adjustment has occurred pursuant to this paragraph, expenditures  
25 fall below the program budget, the commissioner must raise the income eligibility  
26 limit to the extent necessary to provide services to as many eligible persons as  
27 possible within the fiscal constraints of the program budget, as long as the income  
28 limit does not exceed 200% of the nonfarm income official poverty line; ~~and~~

29 F. A person 20 to 64 years of age who is not otherwise covered under paragraphs A  
30 to E when the person's family income is below or equal to 125% of the nonfarm  
31 income official poverty line, provided that the commissioner shall adjust the  
32 maximum eligibility level in accordance with the requirements of the paragraph.

33 (2) If the commissioner reasonably anticipates the cost of the program to exceed  
34 the budget of the population described in this paragraph, the commissioner shall  
35 lower the maximum eligibility level to the extent necessary to provide coverage  
36 to as many persons as possible within the program budget.

37 (3) The commissioner shall give at least 30 days' notice of the proposed change  
38 in maximum eligibility level to the joint standing committee of the Legislature  
39 having jurisdiction over appropriations and financial affairs and the joint standing  
40 committee of the Legislature having jurisdiction over health and human services  
41 matters; and

42 **Sec. KK-3. 22 MRSA §3174-G, sub-§1, ¶G** is enacted to read:

1           G. A person who is a noncitizen legally admitted to the United States to the extent  
2           that coverage is allowable by federal law if the person is:

3                   (1) A woman during her pregnancy and up to 60 days following delivery; or

4                   (2) A child under 21 years of age.

5           **Sec. KK-4. 22 MRSA §3762, sub-§3, ¶B**, as amended by PL 2007, c. 539, Pt.  
6           XX, §1, is further amended to read:

7           B. The department may use funds, insofar as resources permit, provided under and in  
8           accordance with the United States Social Security Act or state funds appropriated for  
9           this purpose or a combination of state and federal funds to provide assistance to  
10          families under this chapter. In addition to assistance for families described in this  
11          subsection, funds must be expended for the following purposes:

12                   (1) To continue the pass-through of the first \$50 per month of current child  
13                   support collections and the exclusion of the \$50 pass-through from the budget  
14                   tests and benefit calculations;

15                   (2) To provide financial ~~and medical~~ assistance to ~~certain~~ noncitizens legally  
16                   admitted to the United States who are receiving assistance under this subsection  
17                   as of July 1, 2011. Recipients of assistance under this subparagraph are limited  
18                   to the categories of noncitizens who would be eligible for the TANF ~~or Medicaid~~  
19                   ~~programs programs~~ but for their status as aliens under PRWORA. Eligibility for  
20                   the TANF ~~and Medicaid programs program~~ for these categories of noncitizens  
21                   must be determined using the criteria applicable to other recipients of assistance  
22                   ~~from these programs;~~ from the TANF program. Any household receiving  
23                   assistance as of July 1, 2011 may continue to receive assistance, as long as that  
24                   household remains eligible, without regard to interruptions in coverage or gaps in  
25                   eligibility for service. A noncitizen legally admitted to the United States who is  
26                   neither receiving assistance on July 1, 2011 nor has an application pending for  
27                   assistance on July 1, 2011 that is later approved is not eligible for financial  
28                   assistance through a state-funded program unless that noncitizen is:

29                           (a) Elderly or disabled, as described under the laws governing supplemental  
30                           security income in 42 United States Code, Sections 1381 to 1383f (2010);

31                           (b) A victim of domestic violence; or

32                           (c) Experiencing other hardship, such as time necessary to obtain proper  
33                           work documentation, as defined by the department by rule. Rules adopted by  
34                           the department under this division are routine technical rules as defined by  
35                           Title 5, chapter 375, subchapter 2-A;

36                   (3) To provide benefits to certain 2-parent families whose deprivation is based on  
37                   physical or mental incapacity;

38                   (4) To provide an assistance program for needy children, 19 to 21 years of age,  
39                   who are in full-time attendance in secondary school. The program is operated for  
40                   those individuals who qualify for TANF under the United States Social Security  
41                   Act, except that they fail to meet the age requirement, and is also operated for the

1 parent or caretaker relative of those individuals. Except for the age requirement,  
2 all provisions of TANF, including the standard of need and the amount of  
3 assistance, apply to the program established pursuant to this subparagraph;

4 (5) To provide assistance for a pregnant woman who is otherwise eligible for  
5 assistance under this chapter, except that she has no dependents under 19 years of  
6 age. An individual is eligible for the monthly benefit for one eligible person if  
7 the medically substantiated expected date of the birth of her child is not more  
8 than 90 days following the date the benefit is received;

9 (6) To provide a special housing allowance for TANF families whose shelter  
10 expenses for rent, mortgage or similar payments, homeowners insurance and  
11 property taxes equal or exceed 75% of their monthly income. The special  
12 housing allowance is limited to \$100 per month for each family. For purposes of  
13 this subparagraph, "monthly income" means the total of the TANF monthly  
14 benefit and all income countable under the TANF program, plus child support  
15 received by the family, excluding the \$50 pass-through payment;

16 (7) In determining benefit levels for TANF recipients who have earnings from  
17 employment, the department shall disregard from monthly earnings the  
18 following:

19 (a) One hundred and eight dollars;

20 (b) Fifty percent of the remaining earnings that are less than the federal  
21 poverty level; and

22 (c) All actual child care costs necessary for work, except that the department  
23 may limit the child care disregard to \$175 per month per child or \$200 per  
24 month per child under 2 years of age or with special needs;

25 (8) In cases when the TANF recipient has no child care cost, the monthly TANF  
26 benefit is the maximum payment level or the difference between the countable  
27 earnings and the standard of need established by rule adopted by the department,  
28 whichever is lower;

29 (9) In cases when the TANF recipient has child care costs, the department shall  
30 determine a total benefit package, including TANF cash assistance, determined in  
31 accordance with subparagraph (7) and additional child care assistance, as  
32 provided by rule, necessary to cover the TANF recipient's actual child care costs  
33 up to the maximum amount specified in section 3782-A, subsection 5. The  
34 benefit amount must be paid as provided in this subparagraph.

35 (a) Before the first month in which child care assistance is available to an  
36 ASPIRE-TANF recipient under this paragraph and periodically thereafter, the  
37 department shall notify the recipient of the total benefit package and the  
38 following options of the recipient: to receive the total benefit package  
39 directly; or to have the department pay the recipient's child care assistance  
40 directly to the designated child care provider for the recipient and pay the  
41 balance of the total benefit package to the recipient.

1 (b) If an ASPIRE-TANF recipient notifies the department that the recipient  
2 chooses to receive the child care assistance directly, the department shall pay  
3 the total benefit package to the recipient.

4 (c) If an ASPIRE-TANF recipient does not respond or notifies the  
5 department of the choice to have the child care assistance paid directly to the  
6 child care provider from the total benefit package, the department shall pay  
7 the child care assistance directly to the designated child care provider for the  
8 recipient. The department shall pay the balance of the total benefit package  
9 to the recipient;

10 (10) Child care assistance under this paragraph must be paid by the department  
11 in a prompt manner that permits an ASPIRE-TANF recipient to access child care  
12 necessary for work; and

13 (11) The department shall adopt rules pursuant to Title 5, chapter 375 to  
14 implement this subsection. Rules adopted pursuant to this subparagraph are  
15 routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

16 **PART LL**

17 **Sec. LL-1. 22 MRSA §3762, sub-§18** is enacted to read:

18 **18. Denial of assistance based on positive drug test.** A recipient of TANF  
19 assistance may be denied TANF assistance as described in this subsection.

20 A. The department may administer a drug test to a recipient of TANF assistance who  
21 has been convicted of a drug-related felony, as described in Section 115 of  
22 PRWORA, within 20 years of that person's date of conviction.

23 B. If a person under paragraph A tests positive for an illegal drug, the department  
24 shall notify that person that:

25 (1) The person's TANF assistance is subject to termination;

26 (2) The person is entitled to a fair hearing regarding the termination of TANF  
27 assistance; and

28 (3) If the person requests a fair hearing, the person shall submit to a 2nd drug test  
29 to verify the results of the first drug test.

30 C. The results of the 2nd drug test must be available prior to the fair hearing, if  
31 practicable. The person shall cooperate in a timely manner in submitting to the 2nd  
32 drug test. If the 2nd drug test confirms that the person is using an illegal drug, the  
33 person may avoid termination of TANF assistance by enrolling in a substance abuse  
34 treatment program appropriate to the type of illegal drug being used by that person.

35 D. If the department determines that, for good cause, a person is unable to enroll in a  
36 substance abuse program as required by paragraph C, the person remains eligible for  
37 TANF assistance until such time that the department determines that the person is  
38 able to enroll in a substance abuse treatment program.





- 1 D. The Superintendent of the Dorothea Dix Psychiatric Center or the  
2 superintendent's designee;
- 3 E. The Superintendent of the Riverview Psychiatric Center or the superintendent's  
4 designee;
- 5 F. The Commissioner of Administrative and Financial Services or the  
6 commissioner's designee;
- 7 G. One member of the staff of the Dorothea Dix Psychiatric Center selected by the  
8 Commissioner of Health and Human Services from among candidates provided by  
9 the President of the Maine State Employees Association;
- 10 H. One member of the staff of the Dorothea Dix Psychiatric Center selected by the  
11 Commissioner of Health and Human Services from among candidates provided by  
12 the President of the American Federation of State, County and Municipal Employees,  
13 Maine branch; and
- 14 I. The following, invited by the Commissioner of Health and Human Services to  
15 participate in the working group:
- 16 (1) The Chief Executive Officer of Spring Harbor Hospital or the chief executive  
17 officer's designee;
- 18 (2) The Chief Executive Officer of Acadia Hospital or the chief executive  
19 officer's designee;
- 20 (3) Two members of the Consumer Council System of Maine, including the  
21 Executive Director of the Consumer Council System of Maine or the executive  
22 director's designee;
- 23 (4) The Executive Director of the Disability Rights Center or the executive  
24 director's designee;
- 25 (5) The Executive Director of the National Alliance on Mental Illness Maine or  
26 the executive director's designee;
- 27 (6) The Chief Executive Officer of Aroostook Mental Health Services, Inc. or  
28 the chief executive officer's designee;
- 29 (7) The Executive Director of Community Health and Counseling Services, Inc.  
30 or the executive director's designee;
- 31 (8) The Chief Executive Officer of the Charlotte White Center or the chief  
32 executive officer's designee; and
- 33 (9) The President of the Eastern Maine Development Corporation or the  
34 president's designee.
- 35 **3. Working group chair.** The Commissioner of Health and Human Services shall  
36 serve as the chair of the working group.
- 37 **4. Staff assistance.** The Department of Health and Human Services shall provide  
38 staff assistance to the working group.
- 39 **5. Report.** In developing recommendations and suggested implementing legislation,  
40 the working group shall develop a plan that:

- 1 A. Establishes recovery outcomes to be tracked;
- 2 B. Ensures that the transitional needs of patients are effectively met;
- 3 C. Includes provision of essential community living supports for housing, vocational
- 4 and nonvocational involvements and health care;
- 5 D. Includes support for other critical community-based resources and treatment
- 6 services;
- 7 E. Focuses on integrating all health care;
- 8 F. Ensures that adequate capacity exists locally for inpatient hospitalizations;
- 9 G. Ensures that adequate essential community care services to support outcomes are
- 10 available;
- 11 H. Ensures that community and family education is optimized to support integration;
- 12 and
- 13 I. Ensures that the delivery of high-quality, efficient service is achieved.

14 The working group shall submit its plan and proposed legislation to the Commissioner of  
15 Health and Human Services, who shall report to the Joint Standing Committee on  
16 Appropriations and Financial Affairs and the Joint Standing Committee on Health and  
17 Human Services no later than December 1, 2011. After receipt and review of the plan,  
18 the committees may submit legislation to the Second Regular Session of the 125th  
19 Legislature to implement the recommendations regarding the Dorothea Dix Psychiatric  
20 Center.

21 **PART OO**

22 **Sec. OO-1. Interdepartmental cooperation; Department of Health and**  
23 **Human Services and Department of the Attorney General.** The Department of  
24 Health and Human Services and the Department of the Attorney General shall work  
25 cooperatively to explore opportunities for increased collaboration as well as to identify  
26 short-term and long-term improvements to the fraud detection and referral process and  
27 any savings that can be realized from these improvements.

28 **PART PP**

29 **Sec. PP-1. 22 MRSA §3762, sub-§15,** as enacted by PL 1997, c. 695, §1, is  
30 repealed.

31 **Sec. PP-2. 22 MRSA §3762, sub-§§18 and 19** are enacted to read:

32 **18. Lifetime limit on assistance.** Beginning January 1, 2012, a family may not  
33 receive TANF assistance for longer than 60 months except in those cases in which the  
34 department has determined that the family qualifies for an exemption or extension under  
35 rules adopted by the department. When an adult has received TANF assistance for 60  
36 months, unless the adult has been exempted or granted an extension by the department,  
37 the family unit in which the adult is a member is ineligible for assistance. The  
38 department shall consider conditions or situations beyond the control of the adult

1 recipient, including but not limited to a physical or mental condition that prevents the  
2 adult from obtaining or retaining gainful employment, being a victim of domestic  
3 violence, participating in good standing in an approved education program or a program  
4 that is expected to lead to gainful employment, being the caretaker relative in the  
5 household who is not the parent of the child or children in the assistance unit and who is  
6 required to remain at home to care for a dependent in the assistance unit and loss of  
7 employment by the adult following termination of TANF under this subsection.

8 The department shall adopt rules to implement this subsection. Rules adopted pursuant to  
9 this subsection are routine technical rules pursuant to Title 5, chapter 375, subchapter  
10 2-A.

11 **19. Pretermination notice process.** No later than 120 days prior to the end of a  
12 family's 60th month of receiving assistance, the department shall offer the adult recipient  
13 an opportunity to hold a meeting to review the family's case and:

14 A. Explain the exemption and extension criteria established in subsection 18 to the  
15 family and determine if those criteria apply to the family; and

16 B. Explain that any determination made pursuant to this subsection may be appealed  
17 in accordance with the hearing process established in subsection 9, paragraph B.

18 For a family whose assistance is to be terminated, a supervisory review by the department  
19 is required. The review must include but is not limited to an evaluation of the need for  
20 additional information to determine if cause for an exemption or extension exists. If the  
21 conclusion of the evaluation determines additional vocational, health, mental health or  
22 other information is necessary, the department shall work in collaboration with the adult  
23 recipient in the development of the information prior to the determination of status or  
24 termination.

25 For a family whose assistance is to be terminated pursuant to this subsection, the  
26 department shall provide information to the family regarding any other resources that  
27 may be available to help meet that family's basic needs.

28 **Sec. PP-3. 22 MRSA §3763, sub-§1,** as enacted by PL 1997, c. 530, Pt. A, §16,  
29 is amended to read:

30 **1. Family contract.** During the TANF orientation process, a representative of the  
31 department and the TANF recipient shall enter into a family contract. The family  
32 contract must state the responsibilities of the parties to the agreement including, but not  
33 limited to, cooperation in child support enforcement and determination of paternity, the  
34 requirements of the ASPIRE-TANF program and referral to parenting activities and  
35 health care services. Except as provided in section 3762, subsection 4, refusal to sign the  
36 family contract or to abide by the provisions of the contract, except for referral to  
37 parenting activities and health care services, will result in ~~sanctions~~ termination of  
38 benefits under section 1-A. Failure to comply with referrals to parenting activities or  
39 health care services without good cause will result in a review and evaluation of the  
40 reason for noncompliance by the representative of the department and may result in  
41 sanctions. Written copies of the family contract and a notice of the right to a fair hearing  
42 must be given to the individual. The family contract must be amended in accordance with  
43 section 3788 when a participant enters the ASPIRE-TANF program and when  
44 participation review occurs.

1 Benefits that have been terminated under this subsection must be restored once the adult  
2 recipient signs a new contract under subsection 1 and complies with the provisions of the  
3 family contract.

4 **Sec. PP-4. 22 MRSA §3763, sub-§1-A** is enacted to read:

5 **1-A. Partial and full termination of benefits.** Benefits under this chapter must be  
6 terminated by the department under the provisions of subsection 1 and sections 3785 and  
7 3785-A as follows:

8 A. For a first failure to meet the conditions of a family contract, termination of  
9 benefits applies to the adult recipient;

10 B. For a first failure to meet the conditions of a family contract for which termination  
11 of benefits under paragraph A lasts for longer than 90 days and for a 2nd and  
12 subsequent violation, termination of benefits applies to the adult recipient and the full  
13 family unit; and

14 C. Prior to the implementation of a full family unit sanction, the department shall  
15 offer the adult recipient an opportunity to claim good cause for noncompliance as  
16 described in section 3785.

17 Benefits that have been terminated under this subsection must be restored once the adult  
18 recipient signs a new contract under subsection 1 and complies with the provisions of the  
19 family contract.

20 **Sec. PP-5. Notification.** The Department of Health and Human Services shall  
21 notify current sanctioned adult recipients no later than October 1, 2011 of the provisions  
22 of the Maine Revised Statutes, Title 22, section 3763, subsection 1-A and the ability to  
23 maintain family eligibility by complying with the family contract or providing  
24 information to substantiate an exemption by January 1, 2012. If the adult recipient is in  
25 good standing under the family contract as of January 1, 2012, previous sanctions do not  
26 apply.

27 **Sec. PP-6. Rename Office of Integrated Access and Support - Central**  
28 **Office program.** Notwithstanding any other provision of law, the Office of Integrated  
29 Access and Support - Central Office program within the Department of Health and  
30 Human Services is renamed the Office for Family Independence program.

31 **Sec. PP-7. Rules.** The Department of Health and Human Services shall revise its  
32 rules to impose a quit penalty on Temporary Assistance for Needy Families -  
33 Unemployed Parents participants that requires a recalculation of benefits to exclude the  
34 family member who quit employment without cause. The penalty period remains in  
35 effect until such time as the family member obtains equivalent employment.

36 **Sec. PP-8. Rules.** The Department of Health and Human Services may adopt rules  
37 necessary to implement the provisions of this Part. Rules adopted pursuant to this section  
38 are routine technical rules pursuant to the Maine Revised Statutes, Title 5, chapter 375,  
39 subchapter 2-A.

40 **Sec. PP-9. Report on the impact of Temporary Assistance for Needy**  
41 **Families program reforms.** By November 1, 2012, the Department of Health and  
42 Human Services shall report to the Joint Standing Committee on Appropriations and

1 Financial Affairs and the Joint Standing Committee on Health and Human Services on  
 2 the impact of the changes made to the Temporary Assistance for Needy Families program  
 3 in this Part, including: the number of cases removed as a result of the 60-month limit; the  
 4 number of individual sanctions imposed; the number of full-family sanctions imposed;  
 5 the number of administrative hearings requested; and the number of cases for which  
 6 assessment information was requested and was provided.

7 **PART QQ**

8 **Sec. QQ-1. Transfer from unappropriated surplus at close of fiscal year**  
 9 **2011-12.** Notwithstanding any other provision of law, at the close of fiscal year  
 10 2011-12, the State Controller shall transfer up to \$25,000,000 from the unappropriated  
 11 surplus of the General Fund to the Department of Health and Human Services, Medical  
 12 Care - Payments to Providers account in the General Fund after all required deductions of  
 13 appropriations, budgeted financial commitments and adjustments considered necessary  
 14 by the State Controller have been made and as the first priority after the transfers required  
 15 pursuant to the Maine Revised Statutes, Title 5, sections 1507, 1511 and 1522 and before  
 16 the transfers required pursuant to Title 5, section 1536.

17 **Sec. QQ-2. Purpose of transfers.** Transfers made pursuant to this Part must be  
 18 expended for hospital settlements.

19 **Sec. QQ-3. Transfer considered adjustments to appropriations.**  
 20 Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision  
 21 of law, amounts transferred pursuant to this Part are considered adjustments to  
 22 appropriations in fiscal year 2012-13 only. These funds may be allotted by financial order  
 23 upon recommendation of the State Budget Officer and approval of the Governor.

24 **PART RR**

25 **Sec. RR-1. PL 2011, c. 45, §6** is amended to read:

26 **Sec. 6. Appropriations and allocations.** The following appropriations and  
 27 allocations are made.

28 ~~**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (FORMERLY DHS)**~~  
 29 ~~**LICENSURE OF WATER SYSTEM OPERATORS, BOARD OF**~~

30 **Water System Operators - Board of Licensure 0104**

31 Initiative: Deallocates funds as a result of savings from reduced costs for testing.

32	<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>2011-12</b>	<b>2012-13</b>
33	All Other	\$0	(\$10,600)
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35	<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>(\$10,600)</b>

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**PART SS**

**Sec. SS-1. 22 MRSA §2681, sub-§16** is enacted to read:

**16. Fee imposed.** Beginning July 1, 2011, a fee is imposed on all enrollees in the program established under this section. The amount of the fee must be determined by rule adopted by the department to cover the administrative and other operating costs of the program. Rules adopted pursuant to this subsection are routine technical rules as defined in Title 5, chapter 375, subchapter 2-A.

**PART TT**

**Sec. TT-1. 4 MRSA §17, sub-§15, ¶A,** as enacted by PL 2003, c. 400, §1, is amended to read:

A. The State Court Administrator may contract for the services of qualified individuals as needed on a per diem basis to perform court security-related functions and services.

(1) For the purposes of this subsection, "qualified individuals" means municipal law enforcement officers, deputy sheriffs and other individuals who are certified pursuant to Title 25, section 2804-B or 2804-C and have successfully completed additional training in court security provided by the Maine Criminal Justice Academy or equivalent training.

(2) When under contract pursuant to this paragraph and then only for the assignment specifically contracted for, qualified individuals have the same duties and powers throughout the counties of the State as sheriffs have in their respective counties.

(3) Qualified municipal law enforcement officers and deputy sheriffs performing contractual services pursuant to this paragraph continue to be employees of the municipalities and counties in which they are ~~deputized~~ employed.

(4) Qualified individuals other than municipal law enforcement officers or deputy sheriffs performing contractual services pursuant to this paragraph may not be considered employees of the State for any purpose, except that they must be treated as employees of the State for purposes of the Maine Tort Claims Act and the Maine Workers' Compensation Act of 1992. They must be paid reasonable per diem fees plus reimbursement of actual, necessary and reasonable expenses incurred in the performance of their duties, consistent with policies established by the State Court Administrator.

**PART UU**

**Sec. UU-1. Agency rules; child care rates; Department of Health and Human Services.** The Department of Health and Human Services is directed to revise its rules in the Child Care Subsidy Policy Manual to establish state-paid child care rates at the 50th percentile of the most current local market rate survey. Rules adopted pursuant

1 to this section are routine technical rules as defined in the Maine Revised Statutes, Title  
2 5, chapter 375, subchapter 2-A.

3 **PART VV**

4 **Sec. VV-1. PL 2007, c. 240, Pt. X, §2**, as amended by PL 2009, c. 213, Pt.  
5 SSSS, §1, is further amended to read:

6 **Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title  
7 5, section 1585 or any other provision of law, until June 30, ~~2014~~ 2013, available  
8 balances of appropriations in MaineCare General Fund accounts may be transferred  
9 between accounts by financial order upon the recommendation of the State Budget  
10 Officer and approval of the Governor.

11 **Sec. VV-2. PL 2007, c. 240, Pt. X, §5**, as amended by PL 2009, c. 213, Pt.  
12 SSSS, §2, is further amended to read:

13 **Sec. X-5. Weekly MaineCare reporting.** Until June 30, ~~2014~~ 2013, the  
14 Commissioner of Health and Human Services shall issue a weekly financial summary and  
15 report on MaineCare program expenditures. The report must be submitted to the joint  
16 standing committee of the Legislature having jurisdiction over appropriations and  
17 financial affairs and the joint standing committee of the Legislature having jurisdiction  
18 over human services matters and must be presented in a budget to actual format detailing  
19 amounts at the program level. This reporting requirement is in addition to the reporting  
20 requirements contained in the Maine Revised Statutes, Title 22, section 3174-B.

21 **Sec. VV-3. PL 2007, c. 240, Pt. X, §6**, as amended by PL 2009, c. 213, Pt.  
22 SSSS, §3, is further amended to read:

23 **Sec. X-6. Quarterly MaineCare reporting.** Until June 30, 2010, the  
24 Commissioner of Health and Human Services shall issue a quarterly financial summary  
25 and report on MaineCare program expenditures. The report must be submitted to the joint  
26 standing committee of the Legislature having jurisdiction over appropriations and  
27 financial affairs and the joint standing committee of the Legislature having jurisdiction  
28 over health and human services matters within 14 days of certification of the quarterly  
29 CMS-64 report to the United States Department of Health and Human Services, Centers  
30 for Medicare and Medicaid Services. This report must segregate expenditures by  
31 enrollment category and type of service. From July 1, 2010 to June 30, ~~2014~~ 2013 the  
32 commissioner shall continue to issue a quarterly financial summary and report on  
33 MaineCare program expenditures in a format and with content equivalent to the prior  
34 year's reports and incorporating the capabilities of the new Maine integrated health  
35 management solution system. This reporting requirement is in addition to the reporting  
36 requirements contained in the Maine Revised Statutes, Title 22, section 3174-B.

37 **Sec. VV-4. MaineCare financial order transfer authority report.** The  
38 Commissioner of Health and Human Services shall review the effects the MaineCare  
39 financial order transfer authority authorized by Public Law 2007, chapter 240, Pt. X,  
40 section 2 has had on funding available for individual MaineCare General Fund accounts.  
41 The review must quantify the net change in funding available to each account by fiscal  
42 year as a result of the transfer authority with the goal of ultimately adjusting baseline

1 appropriations to these programs in order to no longer require significant financial order  
2 transfers between MaineCare General Fund accounts. The commissioner shall report the  
3 findings and recommendations for adjustments to appropriations to the Joint Standing  
4 Committee on Appropriations and Financial Affairs no later than December 1, 2011.

5 **PART WW**

6 **Sec. WW-1. 22 MRSA §7247**, as enacted by PL 2003, c. 483, §1, is amended to  
7 read:

8 **§7247. Controlled Substances Prescription Monitoring Program Fund**

9 The Controlled Substances Prescription Monitoring Program Fund is established  
10 within the office to be used by the director of the office to fund or assist in funding the  
11 program. Any balance in the fund does not lapse but is carried forward to be expended  
12 for the same purposes in succeeding fiscal years. The fund must be deposited with and  
13 maintained and administered by the office. The office may accept funds into the fund  
14 from any source, public or private, including grants or contributions of money or other  
15 things of value, that it determines necessary to carry out the purposes of this chapter.  
16 Money received by the office to establish and maintain the program must be used for the  
17 expenses of administering this chapter. ~~No General Fund appropriation may be made~~  
18 ~~available for the purposes of this chapter.~~

19 **PART XX**

20 **Sec. XX-1. Mental health services report.** The Commissioner of Health and  
21 Human Services shall report to the Joint Standing Committee on Appropriations and  
22 Financial Affairs and the Joint Standing Committee on Health and Human Services no  
23 later than February 1, 2012 regarding the implementation of fiscal year 2011-12 funding  
24 for mental health services for individuals not eligible for MaineCare and for housing  
25 services in order to conform to the consent decree in the case of Paul Bates, et al. v.  
26 Robert Glover, et al. and pursuant to the Court Master's June 25, 2010 update. The report  
27 must include recommendations from the Court Master pertaining to the consent decree  
28 and recommendations for funding for fiscal year 2012-13.

29 **PART YY**

30 **Sec. YY-1. Substance Abuse Services Commission; convene stakeholder**  
31 **group; purchase of controlled medications; agency rules.** The Substance Abuse  
32 Services Commission, established in the Maine Revised Statutes, Title 5, section  
33 12004-G, subsection 13-C, shall convene a stakeholder group consisting of Substance  
34 Abuse Service Commission members and representatives from the prescribing and  
35 pharmacy communities, the Board of Licensure in Medicine, the Maine Board of  
36 Pharmacy, the Department of the Attorney General, the Office of MaineCare Services  
37 and the Office of Substance Abuse within the Department of Health and Human Services  
38 and the MaineCare recipient consumer community. The stakeholder group shall examine  
39 the issue of MaineCare recipients using cash to purchase controlled schedule II, III and  
40 IV prescription medications beyond the recipients' MaineCare benefit coverage. The



1 stakeholder group shall assess the prevalence of such cash purchases and make  
2 recommendations to the Commissioner of Health and Human Services no later than  
3 December 15, 2011 for any necessary rule changes. Any rules adopted by the department  
4 pursuant to this section are routine technical rules as defined in the Maine Revised  
5 Statutes, Title 5, chapter 375, subchapter 2-A.

6 **PART ZZ**

7 **Sec. ZZ-1. Emergency rule-making authority; health and human services**  
8 **matters.** The Department of Health and Human Services is authorized to adopt  
9 emergency rules under the Maine Revised Statutes, Title 5, sections 8054 and 8073 in  
10 order to implement those provisions of this Act over which the department has subject  
11 matter jurisdiction for which specific authority has not been provided in any other Part of  
12 this Act without the necessity of demonstrating that immediate adoption is necessary to  
13 avoid a threat to public health, safety or general welfare.

14 **PART AAA**

15 **Sec. AAA-1. Transfer from Employment Rehabilitation Fund.** At the  
16 close of fiscal year 2010-11, the State Controller shall transfer \$1,000,000 from the  
17 available balance in the Employment Rehabilitation Fund, Other Special Revenue Funds  
18 account within the Workers' Compensation Board to the General Fund unappropriated  
19 surplus.

20 **PART BBB**

21 **Sec. BBB-1. 24-A MRSA §6914**, as amended by PL 2005, c. 400, Pt. A, §14, is  
22 further amended to read:

23 **§6914. Intragovernmental transfer**

24 Starting July 1, 2004, Dirigo Health shall transfer funds, as necessary, to a special  
25 dedicated, nonlapsing revenue account administered by the agency of State Government  
26 that administers MaineCare for the purpose of providing a state match for federal  
27 Medicaid ~~dollars~~ services provided to individuals eligible pursuant to Title 22, section  
28 3174-G, subsection 1, paragraph E whose nonfarm income is greater than 150% of the  
29 nonfarm income official poverty line and is below or equal to 200% of the nonfarm  
30 income official poverty line. Dirigo Health shall annually set the amount of contribution.

31 Beginning January 1, 2012, Dirigo Health shall transfer funds as necessary to a  
32 special dedicated, nonlapsing revenue account administered by the agency of State  
33 Government that administers MaineCare for the purpose of providing a state match for  
34 federal Medicaid services provided to individuals eligible pursuant to Title 22, section  
35 3174-G, subsection 1, paragraph E whose nonfarm income is greater than 133% of the  
36 nonfarm income official poverty line and is below or equal to 150% of the nonfarm  
37 income official poverty line. Dirigo Health shall annually set the amount of contribution.



1 interest rate may not exceed 6% and total interest costs with respect to the financing  
2 arrangements entered into in each fiscal year may not exceed \$300,000. The annual  
3 principal and interest costs must be paid from the appropriate line category appropriations  
4 and allocations in the Department of Public Safety General Fund and Highway Fund  
5 accounts.

6 **PART DDD**

7 **Sec. DDD-1. Rename Motor Vehicle Contingency Account - Building**  
8 **program.** Notwithstanding any other provision of law, the Motor Vehicle Contingency  
9 Account - Building program within the Department of the Secretary of State is renamed  
10 the Motor Vehicle Miscellaneous Revenue program.

11 **PART EEE**

12 **Sec. EEE-1. Transfer from General Fund undedicated revenue; Callahan**  
13 **Mine Site Restoration, Department of Transportation.** Notwithstanding any  
14 other provision of law, the State Controller shall transfer \$500,000 by August 15, 2011  
15 from the General Fund unappropriated surplus to the Callahan Mine Site Restoration,  
16 Other Special Revenue Funds program within the Department of Transportation to be  
17 used to design and implement clean-up initiatives of the Callahan Mine site.

18 **PART FFF**

19 **Sec. FFF-1. 36 MRSA §505, sub-§4,** as amended by PL 2005, c. 332, §12, is  
20 further amended to read:

21 **4. When interest collected.** The date or dates from and after which interest must  
22 accrue, which must also be the date or dates on which taxes become delinquent. The rate  
23 of interest must be specified in the vote and must apply to delinquent taxes committed  
24 during the taxable year until those taxes are paid in full. Except as provided in subsection  
25 4-A, the maximum rate of interest must be established by the Treasurer of State and may  
26 not exceed the prime rate as published in the Wall Street Journal on the first business day  
27 of the calendar year, rounded up to the next whole percent plus 3 percentage points. The  
28 Treasurer of State shall ~~send a written notice of post~~ post that rate of interest on the Treasurer  
29 of State's publicly accessible website on or before January 20th of each year ~~to the chief~~  
30 ~~municipal officer of each municipality.~~ The interest must be added to and become part of  
31 the taxes.

32 **PART GGG**

33 **Sec. GGG-1. Transfers from available fiscal year 2010-11 Other Special**  
34 **Revenue Funds balances to General Fund - Professional and Financial**  
35 **Regulation.** At the close of fiscal year 2010-11, the State Controller shall transfer  
36 \$3,000,000 from available balances in Other Special Revenue Funds accounts within the  
37 Department of Professional and Financial Regulation to the General Fund unappropriated  
38 surplus. On or before June 30, 2011, the Commissioner of Professional and Financial

1 Regulation shall determine from which accounts the funds will be transferred so that the  
2 sum equals \$3,000,000 and notify the State Controller and the Joint Standing Committee  
3 on Appropriations and Financial Affairs of the amounts to be transferred from each  
4 account.

5 **Sec. GGG-2. Transfers from available fiscal year 2012-13 Other Special**  
6 **Revenue Funds balances to General Fund - Professional and Financial**  
7 **Regulation.** At the close of fiscal year 2012-13, the State Controller shall transfer  
8 \$1,000,000 from available balances in Other Special Revenue Funds accounts within the  
9 Department of Professional and Financial Regulation to the General Fund unappropriated  
10 surplus. On or before June 30, 2013, the Commissioner of Professional and Financial  
11 Regulation shall determine from which accounts the funds will be transferred so that the  
12 sum equals \$1,000,000 and notify the State Controller and the joint standing committee  
13 of the Legislature having jurisdiction over appropriations and financial affairs of the  
14 amounts to be transferred from each account.

15 **PART HHH**

16 **Sec. HHH-1. 4 MRSA §28,** as enacted by PL 2009, c. 213, Pt. QQ, §2, is  
17 amended to read:

18 **§28. Additional fee revenue dedicated**

19 The judicial branch may credit 4%, up to a maximum of \$300,000 per fiscal year, of  
20 fee revenue collected pursuant to administrative orders of the court to a nonlapsing Other  
21 Special Revenue Funds account to support the capital expenses of the judicial branch. If  
22 the fee revenue from the judicial branch is less than the amount budgeted as undedicated  
23 fee revenue for the General Fund, the amount credited to the Other Special Revenue  
24 Funds account during the fiscal year must be reduced by a percentage equal to the  
25 percentage by which General Fund undedicated fee revenue is under budget.

26 **PART III**

27 **Sec. III-1. 1 MRSA §521, sub-§2,** as amended by PL 1977, c. 696, §11, is  
28 further amended to read:

29 **2. Dissemination.** A copy of every executive order ~~shall~~ must be filed with the  
30 Legislative Council, and the Law and Legislative Reference Library, and ~~every county~~  
31 ~~law library in this State~~ the executive order must be posted in a conspicuous location on  
32 the State's publicly accessible website, within one week after the Governor has issued that  
33 order.

34 **PART JJJ**

35 **Sec. JJJ-1. Transfer from Other Special Revenue Funds to**  
36 **unappropriated surplus of the General Fund.** Notwithstanding any other  
37 provision of law, the State Controller shall transfer \$43,000,000 on June 30, 2012 from  
38 Other Special Revenue Funds to the unappropriated surplus of the General Fund. On July

1, 2012, the State Controller shall transfer \$43,000,000 from the General Fund unappropriated surplus to Other Special Revenue Funds as repayment. This transfer is considered an interfund advance.

## PART KKK

**Sec. KKK-1. Streamline and Prioritize Core Government Services Task Force established.** The Commissioner of Administrative and Financial Services shall establish the Streamline and Prioritize Core Government Services Task Force, referred to in this Part as "the task force."

**Sec. KKK-2. Task force membership.** Notwithstanding Joint Rule 353, the task force consists of the following 12 members:

1. The Commissioner of Administrative and Financial Services or the commissioner's designee, who serves as chair of the task force;

2. Two members representing Maine for-profit businesses, appointed by the Governor;

3. Two members representing Maine not-for-profit agencies, appointed by the Governor;

4. One member representing a higher educational institution of Maine, appointed by the Governor;

5. Four members of the Joint Standing Committee on Appropriations and Financial Affairs jointly appointed by the committee chairs, at least one member representing the Senate and 2 members representing the party with the largest number of members in the committee from either the House of Representatives or the Senate and 2 members representing the party with the second largest number of members in the committee from either the House of Representatives or the Senate; and

6. Two members of the public at large, appointed by the Governor.

**Sec. KKK-3. Convening of task force.** The task force shall convene no later than September 1, 2011.

**Sec. KKK-4. Duties.** The task force shall undertake a comprehensive analysis of departments and agencies within the executive branch, offices of the constitutional officers, the Department of Audit and independent agencies statewide with the goals of prioritizing services provided by government agencies, consolidating functions and eliminating duplication and inefficiencies in programs, contracted personal services, state travel policies and advertising and public notice policies. In carrying out its duties, the task force shall investigate and identify major sources of administrative excess, redundancy and inefficiency and program overlap with other state, local or federal programs. The task force shall identify any positions that should be reduced, eliminated or consolidated to deliver optimum services in the most cost-effective manner, including positions in the unclassified service and major policy-influencing positions as set out in the Maine Revised Statutes, Title 5, chapter 71, and in contracted personal services. The task force shall develop recommendations designed to achieve a targeted spending

1 reduction of a minimum of \$25,000,000 in fiscal year 2012-13. The task force may  
 2 establish subcommittees and draw on experts inside and outside of State Government.

3 **Sec. KKK-5. Staff assistance.** The Department of Administrative and Financial  
 4 Services shall provide staff assistance to the task force.

5 **Sec. KKK-6. Reports to the Joint Standing Committee on Appropriations**  
 6 **and Financial Affairs.** The task force shall submit monthly progress reports to the  
 7 Joint Standing Committee on Appropriations and Financial Affairs and a report of its  
 8 findings and recommendations and any necessary implementing legislation to the Joint  
 9 Standing Committee on Appropriations and Financial Affairs by December 15, 2011.  
 10 The committee is authorized to submit legislation to the Second Regular Session of the  
 11 125th Legislature.

12 **Sec. KKK-7. Implementation; achievement of savings.** If, after receipt and  
 13 review of the recommendations presented by the task force pursuant to section 6, the  
 14 Legislature fails to enact legislation in the Second Regular Session of the 125th  
 15 Legislature that achieves \$25,000,000 in savings, the Commissioner of Administrative  
 16 and Financial Services shall make recommendations to the Governor regarding the  
 17 achievement of the balance of these savings through the use of the temporary curtailment  
 18 of allotment power specified in the Maine Revised Statutes, Title 5, section 1668, and the  
 19 Governor is authorized to achieve those savings using that power. The State Budget  
 20 Officer shall determine amounts in section 8 to be distributed by financial order upon  
 21 approval of the Governor.

22 **Sec. KKK-8. Appropriations and allocations.** The following appropriations  
 23 and allocations are made.

24 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**  
 25 **Executive Branch Departments and Independent Agencies - Statewide 0017**

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

26			
27	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
28	Unallocated	\$0	(\$25,000,000)
29			
30	GENERAL FUND TOTAL	<u>\$0</u>	<u>(\$25,000,000)</u>

31 **PART LLL**

32 **Sec. LLL-1. Tax expenditures.** In accordance with the Maine Revised Statutes,  
 33 Title 5, section 1666, funding is continued for each individual tax expenditure, as defined  
 34 in Title 5, section 1666, reported in the budget document submitted by the Governor on  
 35 February 11, 2011.

**PART MMM**

**Sec. MMM-1. 5 MRSA §17859** is enacted to read:

**§17859. Retiring and returning to work**

**1. Restoration to service.** Any state employee or teacher who has reached normal retirement age and who retires on or after July 1, 2011 may be restored to service for up to 5 years. The decision to hire a retired state employee or retired teacher under this section is at the discretion of the appointing authority. The retired state employee or retired teacher must have had a bona fide termination of employment in accordance with state and federal laws and rules, may not return to employment after retirement with the same employer for at least 30 calendar days after the termination of employment and may not return to employment before the effective date of the person's retirement.

**2. Compensation and benefits.** The compensation and benefits of the retired state employee or retired teacher who returns to service after retirement as set out in subsection 1 is governed by this subsection.

**A.** The compensation of the retired state employee or retired teacher who returns to service must be set at 75% of the compensation established for the position to be filled, at a step determined by the appointing authority.

**B.** The retired state employee or retired teacher who returns to service under this section is not a member and therefore may not accrue additional creditable service or change the retired state employee's or retired teacher's earnable compensation for benefit calculation purposes.

**C.** During the period of reemployment, the retired state employee or retired teacher is not entitled to health insurance, dental insurance or life insurance benefits. The retired state employee or retired teacher is entitled to all other benefits for the reemployment position under collective bargaining agreements or civil service laws and rules. Health insurance benefits must be provided under the provisions of section 285, subsection 1-A for retired state employees or Title 20-A, section 13451 for retired teachers and life insurance benefits must be provided under the provisions of section 18055.

**3. Contributions to the Maine Public Employees Retirement System and state group health plan.** The portion of the employer contribution that goes to pay the retirement system for the unfunded liability and the state group health plan for retiree health care must be continued and based on the retired state employee's or retired teacher's compensation as provided under subsection 2 during the reemployment period.

**4. Notification requirements.** Employers under this section are required to identify and report to the retirement system, in the manner specified by the retirement system, each individual who is a retiree who becomes an employee of the employer under the option provided in this section. Departments shall also report each retiree who becomes an employee to the Bureau of the Budget in a manner specified by the bureau. The employer shall report each such employee whenever and so long as the employee is the employer's employee.





1 Government and the Joint Standing Committee on Appropriations and Financial Affairs  
 2 by January 15, 2012 on the development and implementation of the website  
 3 improvements.

4 **Sec. NNN-4. Calculation and transfer.** Notwithstanding any other provision of  
 5 law, the State Budget Officer shall calculate the amount of savings in section 5 of this  
 6 Part that applies against each General Fund account for all departments and agencies  
 7 from savings associated with publishing adopted rule notices only on the publicly  
 8 accessible website and shall transfer the amounts by financial order upon the approval of  
 9 the Governor. These transfers are considered adjustments to appropriations in fiscal year  
 10 2011-12 and fiscal year 2012-13. The State Budget Officer shall provide a report of the  
 11 transferred amounts to the Joint Standing Committee on Appropriations and Financial  
 12 Affairs no later than October 1, 2012.

13 **Sec. NNN-5. Appropriations and allocations.** The following appropriations  
 14 and allocations are made.

15 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**  
 16 **Departments and Agencies - Statewide 0016**

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

17			
18	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
19	All Other	(\$116,000)	(\$116,000)
20			
21	GENERAL FUND TOTAL	<u>(\$116,000)</u>	<u>(\$116,000)</u>

22 **PART OOO**

23 **Sec. OOO-1. 10 MRSA §1023-J, first ¶**, as amended by PL 2003, c. 578, §8, is  
 24 further amended to read:

25 The Agricultural Marketing Loan Fund, referred to in this section as the "fund," is  
 26 created. The fund must be deposited with and maintained by the Finance Authority of  
 27 Maine. The fund must be administered by the Commissioner of Agriculture, Food and  
 28 Rural Resources in accordance with Title 7, chapter 101, subchapter 1-D. All money  
 29 received by the Finance Authority of Maine from any source for the development and  
 30 implementation of an improved agricultural marketing loan program must be credited to  
 31 the fund. Any money credited to the fund from the issuance of bonds on behalf of the  
 32 State for financing loans for agricultural enterprises may be used only for the following  
 33 purposes: to provide assistance to agricultural enterprises in this State for the design,  
 34 construction or improvement of commodity and storage buildings and packing and  
 35 marketing facilities; for the purchase, construction or renovation of buildings, equipment,  
 36 docks, wharves, piers or vessels used in connection with a commercial agricultural  
 37 enterprise; for the purchase of land in connection with development of new cranberry  
 38 acreage; for the purchase of land for irrigation reservoirs or to provide direct access to  
 39 water for irrigation; for the purchase of land necessary for the start-up of a new

1 agricultural enterprise; for the expansion of an existing agricultural enterprise when the  
2 land acquisition is necessary to comply with land use regulations; for the development of  
3 a business plan in accordance with the provisions of Title 7, section 436-A; for  
4 improvements to pastureland, including seeding and actions to promote rotational  
5 grazing; or, if the commissioner so approves at the time of loan insurance commitment, to  
6 pledge money in the fund as security for, and to apply money in the fund to, payment of  
7 principal, interest and other amounts due on any term loans insured by the Finance  
8 Authority of Maine to an eligible dairy farmer. Repayment of these loans and interest on  
9 these loans must be credited to the fund and may be used for the purposes stated in this  
10 section or Title 7, section 436. Interest earned on money in the fund and interest earned  
11 on loans made from the fund may be used to pay the administrative costs of processing  
12 loan applications and servicing and administering the fund and loans and grants made  
13 from the fund since the inception of the agricultural marketing loan program, to the extent  
14 that these costs exceed the fee for administrative costs established by Title 7, section 435,  
15 subsection 4.

16 **PART PPP**

17 **Sec. PPP-1. 5 MRSA §937, sub-§1, ¶F**, as amended by PL 2007, c. 1, Pt. D, §1,  
18 is further amended to read:

19 F. Director, ~~Planning and Management Information~~ Policy and Programs.

20 **Sec. PPP-2. 20-A MRSA §203, sub-§1, ¶F**, as amended by PL 2009, c. 571, Pt.  
21 W, §2, is further amended to read:

22 F. Director, ~~Planning and Management Information~~ Policy and Programs.

23 **PART QQQ**

24 **Sec. QQQ-1. Elimination of vacant positions; calculation and transfer.**  
25 Notwithstanding any other provision of law, the State Budget Officer shall calculate the  
26 amount of savings from the elimination of vacant positions in section 2 that applies  
27 against each General Fund account, Highway Fund account and All Other Funds accounts  
28 for all executive branch departments and agencies statewide, including the Department of  
29 the Attorney General, the Department of the Secretary of State and the Department of  
30 Audit, and transfer those savings and the headcount by financial order upon the approval  
31 of the Governor. These transfers are considered adjustments to authorized position count  
32 and appropriations and allocations in fiscal years 2011-12 and 2012-13 based on a report  
33 submitted to the Joint Standing Committee on Appropriations and Financial Affairs and  
34 the Joint Standing Committee on Transportation in May 2011.

35 **Sec. QQQ-2. Appropriations and allocations.** The following appropriations  
36 and allocations are made.

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

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

39 Initiative: Reduces funding from the elimination of 227.267 position count representing  
40 259 positions as a result of the review of vacant positions statewide as authorized in

1 Public Law 2011, chapter 1, Part R, section 1. This initiative represents the General Fund  
 2 share of savings from the position eliminations.

3	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
4	POSITIONS - LEGISLATIVE COUNT	(61.500)	(61.500)
5	POSITIONS - FTE COUNT	(3.808)	(3.808)
6	Personal Services	(\$3,749,197)	(\$3,942,484)
7			
8	GENERAL FUND TOTAL	<u>(\$3,749,197)</u>	<u>(\$3,942,484)</u>

9 **PART RRR**

10 **Sec. RRR-1. Transfer from unappropriated surplus; Maine Budget**  
 11 **Stabilization Fund.** Notwithstanding any other provision of law, the State Controller  
 12 shall transfer \$4,000,000 during fiscal year 2011-12 from the General Fund  
 13 unappropriated surplus to the Maine Budget Stabilization Fund within the Department of  
 14 Administrative and Financial Services.

15 **Sec. RRR-2. Transfer from Unclaimed Property Fund; Maine Budget**  
 16 **Stabilization Fund.** Notwithstanding any other provision of law, the State Controller  
 17 shall transfer any amounts transferred from the Unclaimed Property Fund account in the  
 18 Office of the Treasurer of State to the General Fund pursuant to the Maine Revised  
 19 Statutes, Title 33, section 1964 at the close of the fiscal year ending June 30, 2011 that  
 20 exceed \$2,333,420 to the Maine Budget Stabilization Fund within the Department of  
 21 Administrative and Financial Services.

22 **PART SSS**

23 **Sec. SSS-1. Transfers to Maine Clean Election Fund.** Notwithstanding the  
 24 Maine Revised Statutes, Title 21-A, section 1124, subsection 2, paragraph B, the State  
 25 Controller shall transfer \$2,000,000, currently authorized to be transferred on or before  
 26 January 1, 2013, from the General Fund to the Maine Clean Election Fund on or before  
 27 September 1, 2012 in order to ensure that adequate funds will be available to the  
 28 Commission on Governmental Ethics and Election Practices.

29 **PART TTT**

30 **Sec. TTT-1. Transfer; Fund for a Healthy Maine; General Fund.**  
 31 Notwithstanding any other provision of law, the State Controller shall transfer \$1,375,000  
 32 by June 30, 2012 and \$3,240,445 by June 30, 2013 from the Fund for a Healthy Maine,  
 33 Other Special Revenue Funds account in the Department of Administrative and Financial  
 34 Services to the unappropriated surplus of the General Fund.

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**PART UUU**

**Sec. UUU-1. 5 MRSA §1591, sub-§2, ¶A**, as amended by PL 2011, c. 1, Pt. O, §1, is further amended to read:

A. Any balance remaining in the accounts of the Department of Health and Human Services, Bureau of Elder and Adult Services appropriated for the purposes of homemaker or home-based care services at the end of any fiscal year to be carried forward for use by either program in the next fiscal year; ~~and~~

**Sec. UUU-2. 5 MRSA §1591, sub-§2, ¶B** as enacted by PL 2011, c. 1, Pt. O, §2, is amended to read:

B. Any balance remaining in the Traumatic Brain Injury Seed program, General Fund account at the end of any fiscal year to be carried forward for use in the next fiscal year; ~~and~~

**Sec. UUU-3. 5 MRSA §1591, sub-§2, ¶C** is enacted to read:

C. Any balance remaining in the General Fund account of the Department of Health and Human Services, Bureau of Medical Services appropriated for All Other line category expenditures at the end of any fiscal year to be carried forward for use in the next fiscal year.

**PART VVV**

**Sec. VVV-1. Standardized room and board rates; children's private nonmedical institution services; revision of agency rules.** The Department of Health and Human Services shall revise its rules to standardize the room and board rates paid to providers of children's private nonmedical institution services. These rate changes must maintain costs within existing resources. In standardizing rates, the department shall consider room and board costs that are influenced by the acuity of the needs of the child and cost of care, the size of the private nonmedical institution and cost factors that vary by region of the State. In the process of developing standardized rates, the department shall include representatives of providers of private nonmedical institution services from across the State, from a variety of types of service and from small, medium and large facilities. Rules adopted pursuant to this section are major substantive rules as required by the Maine Revised Statutes, Title 22, section 3174-Z. Rules adopted pursuant to this section may not take effect prior to February 1, 2012.

**PART WWW**

**Sec. WWW-1. 2 MRSA §6, sub-§3**, as repealed and replaced by PL 2005, c. 683, Pt. A, §2, is amended to read:

**3. Range 89.** The salaries of the following state officials and employees are within salary range 89:

- Director, Bureau of General Services;
- Director, Bureau of Alcoholic Beverages and Lottery Operations;

1 State Budget Officer;  
2 State Controller;  
3 Director of the Bureau of Forestry;  
4 Director, State Planning Office;  
5 Director, Energy Resources Office;  
6 Director of Human Resources;  
7 Director, Bureau of Parks and Lands; ~~and~~  
8 Director of Econometric Research; and  
9 Director of the Governor's Office of Communications.

10 **Sec. WWW-2. 2 MRSA §10** is enacted to read:

11 **§10. Governor's Office of Communications**

12 **1. Office established.** The Governor's Office of Communications, referred to in this  
13 section as "the office," is established to consolidate, coordinate and streamline  
14 communication functions in State Government. The office is administered by the  
15 Executive Department.

16 **2. Director.** The office is under the control and supervision of the Director of the  
17 Governor's Office of Communications. The director is appointed by the Governor and  
18 serves at the pleasure of the Governor.

19 **3. Coordination with departments and agencies.** The office shall provide  
20 coordinated public communication services to state departments and agencies.

21 **Sec. WWW-3. Review of statewide communications functions to improve**  
22 **efficiency and cost-effectiveness.** The Director of the Governor's Office of  
23 Communications, established in the Maine Revised Statutes, Title 2, section 10, shall  
24 conduct a statewide review of positions currently responsible for communications internal  
25 and external to state departments and agencies in order to identify positions for transfer to  
26 the Governor's Office of Communications. To assist with this review, the director shall  
27 use staff resources from the Department of Administrative and Financial Services, Bureau  
28 of the Budget and Bureau of Human Resources and must be provided staff resources from  
29 personnel of other agencies. The director is authorized to identify savings and position  
30 eliminations to the General Fund and other funds from the improvements identified from  
31 the review. Notwithstanding any other provision of law, the State Budget Officer shall  
32 transfer position counts and available balances by financial order upon approval of the  
33 Governor. These transfers are considered adjustments to authorized position count,  
34 appropriations and allocations in fiscal years 2011-12 and 2012-13. The State Budget  
35 Officer shall provide the Joint Standing Committee on Appropriations and Financial  
36 Affairs a report of the transferred positions and amounts no later than October 1, 2011.

37 **Sec. WWW-4. Transition.** Notwithstanding any other provision of law,  
38 employees of departments or agencies within the State who were employees immediately  
39 prior to the effective date of this Part retain all their employee rights, privileges and  
40 benefits, including sick leave, vacation and seniority, provided under the Civil Service

1 Law, collective bargaining agreements and current state personnel policies. The  
2 Department of Administrative and Financial Services, Bureau of Human Resources shall  
3 provide assistance to the affected departments and agencies and shall assist with the  
4 orderly implementation of this Part.

5 **PART XXX**

6 **Sec. XXX-1. 22 MRSA §3187, last ¶**, as enacted by PL 2003, c. 684, §1, is  
7 amended to read:

8 Rules regarding principles of reimbursement for intermediate care facilities for the  
9 mentally retarded adopted pursuant to section 3173 are major substantive rules as defined  
10 in Title 5, chapter 375, subchapter 2-A, except that rules adopted to establish an approval  
11 process for capital expenditures to renovate or construct intermediate care facilities for  
12 the mentally retarded are routine technical rules as defined in Title 5, chapter 375,  
13 subchapter 2-A.

14 **PART YYY**

15 **Sec. YYY-1. Lapse available balance.** Notwithstanding any other provision of  
16 law, at the close of fiscal year 2010-11, the State Controller shall lapse \$2,800,000 from  
17 the General Purpose Aid for Local Schools General Fund account within the Department  
18 of Education representing fiscal year 2010-11 excess funding for state wards and state  
19 agency clients to the unappropriated surplus of the General Fund.

20 **PART ZZZ**

21 **Sec. ZZZ-1. Implementation of recommendations of natural resources**  
22 **agency task force.** By February 15, 2012, the Governor shall implement  
23 recommendations of the 2008 plan developed by the natural resources agency task force  
24 appointed by the Governor to implement Public Law 2007, chapter 539, Part YY, section  
25 2 to:

26 1. Execute a memorandum of understanding between the Department of Inland  
27 Fisheries and Wildlife and the Department of Conservation on a system of unified  
28 management of all state boat launch facilities under their jurisdictions;

29 2. Develop a plan for collocating natural resources agencies and staff currently  
30 located in various regional offices to increase communication and collaboration; and

31 3. Develop a plan for a rational alignment of districts for natural resources agencies  
32 to increase communication and collaboration among staff members and between agencies  
33 and the local government and citizens of those districts.

34 **Sec. ZZZ-2. Report.** By February 15, 2012, the Commissioner of Conservation  
35 and the Commissioner of Inland Fisheries and Wildlife shall provide a copy of the  
36 memorandum of understanding executed under section 1, subsection 1 to the Joint  
37 Standing Committee on Appropriations and Financial Affairs. By February 15, 2012, the  
38 Commissioner of Conservation, the Commissioner of Inland Fisheries and Wildlife, the

1 Commissioner of Agriculture, Food and Rural Resources, the Commissioner of  
2 Environmental Protection and the Commissioner of Marine Resources shall provide the  
3 Joint Standing Committee on Appropriations and Financial Affairs a report on the plans  
4 developed under section 1, subsections 2 and 3.

5 **PART AAAA**

6 **Sec. AAAA-1. Judicial Department to coordinate drug court efforts.** The  
7 Judicial Department shall coordinate drug court efforts within existing General Fund  
8 resources and authorized headcount. This activity was previously supported with a Fund  
9 for a Healthy Maine allocation, which was eliminated in Part A of this Act.

10 **PART BBBB**

11 **Sec. BBBB-1. Transfer to General Fund; Accident, Sickness and Health**  
12 **Insurance Internal Service Fund.** Notwithstanding any other provision of law, the  
13 State Controller shall transfer \$1,900,000 representing the General Fund and Other  
14 Special Revenue Funds shares from the Accident, Sickness and Health Insurance Internal  
15 Service Fund in the Department of Administrative and Financial Services to the  
16 unappropriated surplus of the General Fund no later than June 30, 2012. The State  
17 Controller also shall transfer the equitable excess reserves as required by state law or  
18 federal regulations by June 30, 2012.

19 **PART CCCC**

20 **Sec. CCCC-1. 36 MRS §5142, sub-§8-A,** as enacted by PL 2005, c. 332, §22  
21 and affected by §30, is repealed.

22 **Sec. CCCC-2. 36 MRS §5142, sub-§8-B** is enacted to read:

23 **8-B. Minimum taxability threshold; exemptions.** Minimum taxability thresholds  
24 for nonresidents are governed by this subsection.

25 A. Compensation for personal services performed in the State as an employee is  
26 Maine-source income subject to taxation under this Part if the nonresident taxpayer is  
27 present in the State performing personal services for more than 12 days during that  
28 taxable year and directly earns or derives more than \$3,000 in gross income during  
29 the year in the State from all sources.

30 B. A nonresident individual who is present for business in the State on other than a  
31 systematic or regular basis, either directly or through agents or employees, has  
32 Maine-source income derived from or effectively connected with a trade or business  
33 in the State and subject to taxation under this Part only if the nonresident individual  
34 was present in the State for business more than 12 days during the taxable year and  
35 earns or derives more than \$3,000 of gross income during the taxable year from  
36 contractual or sales-related activities.

37 C. Performance of the following personal services for 24 days during a calendar year  
38 may not be counted toward the 12-day threshold under paragraph A:







1 commercial agricultural production, commercial fishing or commercial aquacultural  
2 production. In order to qualify for this exemption, the electricity or fuel for a commercial  
3 fishing vessel must be used in qualifying activities, including support operations.

4 **Sec. EEEE-3. Application.** This Part applies to purchases of fuel for use in a  
5 commercial fishing vessel on or after October 1, 2011.

6 **PART FFFF**

7 **Sec. FFFF-1. 36 MRSA §1760, sub-§93** is enacted to read:

8 **93. Plastic bags sold to redemption centers.** Sales to a local redemption center  
9 licensed under Title 32, section 1871-A of plastic bags used by the redemption center to  
10 sort, store or transport returnable beverage containers.

11 **Sec. FFFF-2. Retroactivity.** This Part applies retroactively to January 1, 2004.

12 **PART GGGG**

13 **Sec. GGGG-1. 36 MRSA §1760, sub-§23-C, ¶C,** as amended by PL 2005, c.  
14 618, §2 and affected by §5, is further amended to read:

15 C. Aircraft, if the property is an aircraft not exempted under subsection 88-A; and

16 **Sec. GGGG-2. 36 MRSA §1760, sub-§45, ¶A-3,** as amended by PL 2007, c.  
17 691, §1 and affected by §2, is further amended to read:

18 A-3. If the property is an aircraft not exempted under subsection 88 or 88-A and the  
19 owner at the time of purchase was a resident of another state or tax jurisdiction and  
20 the aircraft is present in this State not more than 20 days during the 12 months  
21 following its purchase, exclusive of days during which the aircraft is in this State for  
22 the purpose of undergoing "major alterations," "major repairs" or "preventive  
23 maintenance" as those terms are described in 14 Code of Federal Regulations,  
24 Appendix A to Part 43, as in effect on January 1, 2005. For the purposes of this  
25 paragraph, the location of an aircraft on the ground in the State at any time during a  
26 day is considered presence in the State for that entire day, and a day must be  
27 disregarded if at any time during that day the aircraft is used to provide free  
28 emergency or compassionate air transportation arranged by an incorporated nonprofit  
29 organization providing free air transportation in private aircraft by volunteer pilots so  
30 children and adults may access life-saving medical care; or

31 **Sec. GGGG-3. 36 MRSA §1760, sub-§88-A** is enacted to read:

32 **88-A. Aircraft and parts.** Sales, use or leases of aircraft and sales of repair and  
33 replacement parts exclusively for use in aircraft or in the significant overhauling or  
34 rebuilding of aircraft or aircraft parts or components from July 1, 2011 to June 30, 2015.

35 **PART HHHH**

36 **Sec. HHHH-1. 5 MRSA §13070-J, sub-§1, ¶D,** as amended by PL 2009, c.  
37 337, §5, is further amended to read:

1 D. "Economic development incentive" means federal and state statutorily defined  
2 programs that receive state funds, dedicated revenue funds and tax expenditures as  
3 defined by section 1666 whose purposes are to create, attract or retain business  
4 entities related to business development in the State, including but not limited to:

- 5 (1) Assistance from Maine Quality Centers under Title 20-A, chapter 431-A;
- 6 (2) The Governor's Training Initiative Program under Title 26, chapter 25,  
7 subchapter 4;
- 8 (3) Municipal tax increment financing under Title 30-A, chapter 206;
- 9 (4) The jobs and investment tax credit under Title 36, section 5215;
- 10 (5) The research expense tax credit under Title 36, section 5219-K;
- 11 (6) Reimbursement for taxes paid on certain business property under Title 36,  
12 chapter 915;
- 13 (7) Employment tax increment financing under Title 36, chapter 917;
- 14 (8) The shipbuilding facility credit under Title 36, chapter 919;
- 15 (9) The credit for seed capital investment under Title 36, section 5216-B; ~~and~~
- 16 (10) The credit for pollution-reducing boilers under Title 36, section 5219-Z;  
17 and
- 18 (11) The credit for Maine fishery infrastructure investment under Title 36,  
19 section 5216-D.

20 **Sec. HHHH-2. 12 MRSA c. 903, sub-c. 8** is enacted to read:

21 **SUBCHAPTER 8**

22 **MAINE FISHERY INFRASTRUCTURE TAX CREDIT PROGRAM**

23 **§10331. Tax credit certificates**

24 **1. Authorization; short title.** In order to encourage investment in and contributions  
25 to infrastructure improvements and facilities that enhance the State's fisheries, the  
26 department in coordination with the Department of Marine Resources is authorized to  
27 issue certificates of eligibility for the Maine fishery infrastructure investment tax credit  
28 permitted by Title 36, section 5216-D, subject to the requirements of this section. This  
29 program may be known and cited as "the Maine Fishery Infrastructure Tax Credit  
30 Program."

31 **2. Eligibility for tax credit certificate; rules.** The department in coordination with  
32 the Department of Marine Resources shall adopt rules in accordance with the Maine  
33 Administrative Procedure Act to implement the Maine Fishery Infrastructure Tax Credit  
34 Program. Rules adopted pursuant to this subsection are major substantive rules as  
35 defined by Title 5, chapter 375, subchapter 2-A. The rules must establish requirements

1 for public fishery infrastructure project eligibility for a tax credit certificate and must  
2 include at least the following.

3 A. A tax credit certificate may be issued in an amount not more than 50% of the  
4 amount of cash actually invested in or contributed to an eligible public fishery  
5 infrastructure project in any calendar year.

6 B. An eligible public fishery infrastructure project must be determined by the  
7 department in coordination with the Department of Marine Resources to have a  
8 public benefit and be:

9 (1) A publicly owned infrastructure improvement or facility that enhances the  
10 State's fisheries; or

11 (2) A privately owned infrastructure improvement or facility that is publicly  
12 accessible.

13 **3. Credit certificate limit.** The aggregate investment or contribution eligible for tax  
14 credits under this subchapter may not exceed \$5,000,000 per project.

15 **4. List of projects.** The department shall develop and maintain a list of projects  
16 eligible under this subchapter and rules adopted under this subchapter. The department  
17 shall coordinate with the Department of Marine Resources in the identification of projects  
18 that benefit freshwater and saltwater fisheries.

19 **5. Revocation of tax credit certificate.** The department may revoke a tax credit  
20 certificate under this subchapter if any representation to the department in connection  
21 with the application for the certificate proves to have been false when made or if the  
22 applicant violates any conditions established by the department and stated in the tax  
23 credit certificate. The revocation may be in full or in part as the department determines.  
24 The department shall specify the amount of credit being revoked and send notice of the  
25 revocation to the investor or contributor and to the State Tax Assessor.

26 **6. Reports.** As a condition for determination of eligibility or continuation of  
27 eligibility for a tax credit certificate under this subchapter, the department may require  
28 any information or reports from the public fishery infrastructure project that it considers  
29 necessary.

30 **Sec. HHHH-3. 36 MRS §5216-D** is enacted to read:

31 **§5216-D. Maine Fishery Infrastructure Investment Tax Credit Program**

32 **1. Definitions.** As used in this section, unless the context indicates otherwise, the  
33 following terms have the following meanings.

34 A. "Certificate" means a tax credit certificate issued by the Department of Inland  
35 Fisheries and Wildlife pursuant to Title 12, chapter 903, subchapter 8.

36 B. "Investment" means an investment or contribution for which a certificate has been  
37 received.

38 C. "Investor" means a taxpayer that has received a certificate.

39 **2. Credit.** An investor is entitled to a credit against the tax otherwise due under this  
40 Part equal to the amount of the tax credit certificate issued by the Department of Inland

1 Fisheries and Wildlife in accordance with Title 12, section 10331 and as limited by  
2 subsection 3. In the case of partnerships, limited liability companies, S corporations,  
3 nontaxable trusts and any other entities that are treated as pass-through entities for tax  
4 purposes under the Code, but not including pass-through entities taxed under chapter 819,  
5 the individual partners, members, stockholders, beneficiaries or equity owners of such  
6 entities must be treated as the investors under this section and are allowed a credit against  
7 the tax otherwise due from them under this Part in proportion to their respective interests  
8 in those partnerships, limited liability companies, S corporations, nontaxable trusts or  
9 other pass-through entities. Except as limited or authorized by subsection 3 or 4, 25% of  
10 the credit must be taken in the taxable year the investment is made and 25% per year  
11 must be taken in each of the next 3 taxable years.

12 **3. Limitation.** The amount of the credit allowed under this section for any one  
13 taxable year may not exceed 50% of the tax imposed by this Part on the investor for the  
14 taxable year before application of the credit.

15 **4. Carry forward.** A credit under this section not taken because of the limitation in  
16 subsection 3 must be taken in the next taxable year in which the credit may be taken, and  
17 the limitation of subsection 3 also applies to the carry-forward years. In no case may this  
18 carry-forward period exceed 15 years.

19 **5. Recapture.** If the Department of Inland Fisheries and Wildlife revokes a  
20 certificate, there must be added to the tax imposed on the investor under this Part for the  
21 taxable year in which the revocation occurs an amount equal to the excess of the amount  
22 of credit revoked over the amount of credit not yet taken.

23 **6. Effect of other tax benefits.** A person may not claim a credit under this section if  
24 the person also claims a deduction for the same investment under another provision of  
25 this Part.

## 26 **PART III**

27 **Sec. III-1. Personal Services balances authorized to carry; Department**  
28 **of Corrections.** Notwithstanding any other provision of law, the Department of  
29 Corrections is authorized to carry up to \$1,112,240 of fiscal year 2010-11 year-end  
30 balances in the Personal Services line category of General Fund accounts to fiscal year  
31 2011-12 to be used for the purpose of paying the retroactive costs of the reclassifications,  
32 range changes and approved bargaining unit changes included in Part A of this Act.  
33 These balances may be transferred by financial order to the accounts from which these  
34 retroactive costs will be expended upon the recommendation of the State Budget Officer  
35 and approval of the Governor.

36 **Sec. III-2. Position eliminations; Department of Corrections.** No later  
37 than August 1, 2011, the Department of Corrections shall identify positions for  
38 elimination to achieve General Fund savings that are equal to or greater than the amount  
39 deappropriated from the Departmentwide - Corrections General Fund account in section  
40 3. Notwithstanding any other provision of law, the State Budget Officer shall calculate  
41 the amount of savings that applies against each account in the Department of Corrections  
42 and is authorized to transfer authorized headcount and Personal Services savings by

1 financial order upon the approval of the Governor. These transfers are considered  
2 adjustments to authorized headcount and appropriations.

3 **Sec. III-3. Appropriations and allocations.** The following appropriations and  
4 allocations are made.

5 **CORRECTIONS, DEPARTMENT OF**

6 **Departmentwide - Corrections Z096**

7 Initiative: Reduces funding to offset the cost of reclassifications, range changes and  
8 bargaining unit changes included in several programs in Part A.

9	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
10	Personal Services	(\$287,739)	(\$295,926)
11			
12	<b>GENERAL FUND TOTAL</b>	<u>(\$287,739)</u>	<u>(\$295,926)</u>

13 **PART JJJJ**

14 **Sec. JJJJ-1. Transfer; Maine Budget Stabilization Fund.** Notwithstanding  
15 any other provision of law, the State Controller shall transfer \$29,700,000 from the Maine  
16 Budget Stabilization Fund in the Department of Administrative and Financial Services to  
17 General Fund unappropriated surplus by the close of fiscal year 2011-12 to offset a  
18 General Fund revenue shortfall.

19 **PART KKKK**

20 **Sec. KKKK-1. Review of alternative sources of funding for emergency**  
21 **broadcast alerts.** The Department of Defense, Veterans and Emergency Management,  
22 Maine Emergency Management Agency, in consultation with the Commissioner of  
23 Administrative and Financial Services, shall research the potential for federal funds to  
24 fund the cost of providing emergency broadcast alerts to the citizens of the State through  
25 the Maine Public Broadcasting Network. The agency shall report its findings on  
26 available federal resources no later than January 2, 2012 to the Joint Standing Committee  
27 on Criminal Justice and Public Safety and the Joint Standing Committee on  
28 Appropriations and Financial Affairs.

29 **PART LLLL**

30 **Sec. LLLL-1. 37-B MRSA §1151, sub-§8,** as enacted by PL 1997, c. 742, §2, is  
31 amended to read:

32 **8. Duties.** The duties of the commission are to:

33 A. Advise the Maine Women Veterans Coordinator and the Department of Defense,  
34 Veterans and Emergency Management on issues affecting women veterans; ~~and~~.

1 ~~B. Serve as a liaison between women veterans and the Department of Veterans~~  
2 ~~Affairs Medical and Regional Office Center at Togus.~~

3 **Sec. LLLL-2. 37-B MRSA §1151, sub-§§9 to 11** are enacted to read:

4 **9. Maine Women Veterans Coordinator.** The Director of the Bureau of Maine  
5 Veterans' Services shall contract for a Maine Women Veterans Coordinator, referred to in  
6 this section as "the coordinator." The coordinator shall serve as a liaison to the  
7 Department of Defense, Veterans and Emergency Management on behalf of women  
8 veterans. The coordinator shall represent women veterans and communicate issues  
9 related to women veterans, including issues presented by the commission, to the United  
10 States Veterans Administration and state, regional and national veterans organizations or  
11 working groups. The coordinator shall engage in activities that disseminate information  
12 to women veterans in the State regarding available federal and state services intended to  
13 serve veterans generally and women veterans specifically. The contract may include the  
14 costs of conference fees, lodging and professional membership fees for the coordinator  
15 directly related to the duties described in this subsection. The coordinator shall submit an  
16 annual report to the director as determined by the director.

17 **10. Fund created.** The Fund for Women Veterans is established and is administered  
18 by the Director of the Bureau of Maine Veterans' Services for the purpose of reimbursing  
19 members of the commission for expenses directly related to their duties under subsection  
20 8, including biannual conference attendance fees and lodging fees associated with a  
21 conference. The fund may also be used to pay the contracted services of the coordinator.  
22 The fund is a dedicated, nonlapsing fund. The director shall submit a report by January  
23 15th annually on the work of the coordinator and commission including an accounting of  
24 expenditures of the fund to the joint standing committee of the Legislature having  
25 jurisdiction over veterans affairs.

26 **11. Repeal.** This section is repealed June 30, 2015.

27 **Sec. LLLL-3. Transfer from General Fund unappropriated surplus;**  
28 **Bureau of Maine Veterans' Services, Fund for Women Veterans, Department**  
29 **of Defense, Veterans and Emergency Management.** Notwithstanding any other  
30 provision of law, the State Controller shall transfer \$20,000 by July 15, 2011 and \$12,500  
31 by July 15, 2012 from General Fund unappropriated surplus to the Bureau of Maine  
32 Veterans' Services, Fund for Women Veterans, Other Special Revenue Funds account  
33 within the Department of Defense, Veterans and Emergency Management.

34 **PART MMMM**

35 **Sec. MMMM-1. Calculation and transfer; General Fund; Office of**  
36 **Information Technology.** Notwithstanding any other provision of law, the State  
37 Budget Officer shall calculate the amount of savings in this Part from a decrease in  
38 charges made to the Department of Administrative and Financial Services, Office of  
39 Information Technology for its services that applies against each General Fund account  
40 for departments and agencies statewide. The State Budget Officer shall transfer the  
41 savings by financial order upon approval of the Governor. These transfers are considered  
42 adjustments to appropriations in fiscal years 2011-12 and 2012-13. The State Budget

1 Officer shall provide the Joint Standing Committee on Appropriations and Financial  
2 Affairs a report of the transferred amounts not later than January 15, 2012.

3 **Sec. MMMM-2. Appropriations and allocations.** The following  
4 appropriations and allocations are made.

5 **ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF**  
6 **Executive Branch Departments and Independent Agencies - Statewide 0017**

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

11	<b>GENERAL FUND</b>	<b>2011-12</b>	<b>2012-13</b>
12	All Other	(\$220,938)	(\$346,148)
13			
14	GENERAL FUND TOTAL	<u>(\$220,938)</u>	<u>(\$346,148)</u>

15 **PART NNNN**

16 **Sec. NNNN-1. Transfer; Other Special Revenue Funds; Office of Public**  
17 **Advocate; State Nuclear Safety Advisor; General Fund.** Notwithstanding any  
18 other provision of law, the State Controller shall transfer \$55,621 from available balances  
19 in the State Nuclear Safety Advisor, Other Special Revenue Funds account within the  
20 Office of the Public Advocate to the unappropriated surplus of the General Fund by June  
21 30, 2012.

22 **Sec. NNNN-2. Transfer; Other Special Revenue Funds; Office of Public**  
23 **Advocate; Railroad Freight Services Quality Fund; General Fund.**  
24 Notwithstanding any other provision of law, the State Controller shall transfer \$20,453  
25 from available balances in the Railroad Freight Service Quality Fund, Other Special  
26 Revenue Funds account within the Office of the Public Advocate to the unappropriated  
27 surplus of the General Fund by June 30, 2012.

28 **PART OOOO**

29 **Sec. OOOO-1. Judicial branch report on electronic filing.** The judicial  
30 branch shall develop a plan to implement electronic filing for civil docket cases. The  
31 judicial branch shall submit the plan along with an estimate of the cost to implement  
32 electronic filing in civil docket cases to the Joint Standing Committee on Appropriations  
33 and Financial Affairs and the Joint Standing Committee on Judiciary no later than  
34 February 1, 2012.

35 **Sec. OOOO-2. Judicial branch report on audio broadcast.** The judicial  
36 branch shall develop a plan to provide an audio broadcast of Law Court oral arguments.  
37 The judicial branch shall submit the plan along with an estimate of the cost to implement



1 and maintain audio broadcasts of Law Court oral arguments to the Joint Standing  
2 Committee on Appropriations and Financial Affairs and the Joint Standing Committee on  
3 Judiciary no later than February 1, 2012.

4 **PART PPPP**

5 **Sec. PPPP-1. 28-A MRSA §606, sub-§2**, as amended by PL 2005, c. 539, §6, is  
6 further amended to read:

7 **2. On-premises retailers must report purchases.** All persons licensed to sell  
8 liquor to be consumed on the premises shall report all liquor purchases to the alcohol  
9 bureau ~~on forms provided~~ in a manner determined by the alcohol bureau.

10 **PART QQQQ**

11 **Sec. QQQQ-1. 3 MRSA §2, first ¶**, as amended by PL 2009, c. 213, Pt. LL, §1,  
12 is further amended to read:

13 Each member of the Senate and House of Representatives, beginning with the first  
14 Wednesday of December 2000 and thereafter, is entitled to \$10,815 in the first year and  
15 \$7,725 in the 2nd year of each biennium, except that if a Legislator who is a recipient of  
16 retirement benefits from the federal Social Security Administration files a written request  
17 with the Executive Director of the Legislative Council within one week after the  
18 biennium commences, the Legislator is entitled to \$9,270 in each year of the biennium.  
19 Each member of the Senate and the House of Representatives must receive a cost-of-  
20 living adjustment in annual legislative salary, except that the percentage increase may not  
21 exceed 5% in any year, and except that the percentage increase may not exceed 3%  
22 beginning with the fiscal year ending June 30, 2014. Beginning December 1, 2001, the  
23 salary for each legislative session must be adjusted each December 1st by the percentage  
24 change in the Consumer Price Index for the most recently concluded fiscal year; except  
25 that no member of the Senate or the House of Representatives may receive a cost-of-  
26 living adjustment in annual legislative salary for the Second Regular Session of the 124th  
27 Legislature, and except that no member of the Senate or the House of Representatives  
28 may receive a cost-of-living adjustment in annual legislative salary for the Second  
29 Regular Session of the 125th Legislature and the First Regular Session and the Second  
30 Regular Session of the 126th Legislature, and any percentage change in the Consumer  
31 Price Index for the fiscal years ending June 30, 2011, June 30, 2012 and June 30, 2013  
32 may not be applied to the base salary. In addition, each Legislator is entitled to be paid  
33 for travel at each legislative session once each week at the same rate per mile to and from  
34 that Legislator's place of abode as state employees receive, the mileage to be determined  
35 by the most reasonable direct route, except that Legislators may be reimbursed for tolls  
36 paid for travel on the Maine Turnpike as long as they have a receipt for payment of the  
37 tolls, such tolls to be reimbursed when Legislators use the Maine Turnpike in traveling to  
38 and from sessions of the Legislature or in performance of duly authorized committee  
39 assignments. Each Legislator is entitled to mileage on the first day of the session, and  
40 those amounts of salary and expenses at such times as the Legislature may determine  
41 during the session, and the balance at the end of the session.

1           **Sec. QQQQ-2. Legislative account; lapsed balances; Legislature, General**  
2 **Fund.** Notwithstanding any other provision of law, \$36,677 of unencumbered balance  
3 forward in the Personal Services line category and \$65,800 in the All Other line category  
4 in the Legislature, General Fund account in the Legislature lapses to the General Fund in  
5 fiscal year 2011-12. These balances will be available as a result of reducing the length of  
6 the Second Regular Session of the 125th Legislature by one week. Additionally, \$38,102  
7 of unencumbered balance forward in the Personal Services line category and \$65,800 in  
8 the All Other line category in the Legislature, General Fund account in the Legislature  
9 lapses to the General Fund in fiscal year 2012-13. These balances will be available as a  
10 result of reducing the length of the First Regular Session of the 126th Legislature by one  
11 week.

12           Notwithstanding any other provision of law, \$593,672 of unencumbered balance  
13 forward in the Personal Services line category in the Legislature, General Fund account in  
14 the Legislature lapses to the General Fund in fiscal year 2011-12. In addition, \$87,305 of  
15 unencumbered balance forward in the Personal Services line category in the Legislature,  
16 General Fund account in the Legislature lapses to the General Fund in fiscal year 2012-  
17 13. These balances will be available from health insurance savings resulting from those  
18 Legislators who decline health insurance coverage.

19           Notwithstanding any other provision of law, \$1,777,681 of unencumbered balance  
20 forward in the Personal Services line category in the Legislature, General Fund account in  
21 the Legislature lapses to the General Fund in fiscal year 2011-12.

22           Notwithstanding any other provision of law, \$192,700 of unencumbered balance  
23 forward in the Personal Services line category in the Legislature, General Fund account in  
24 the Legislature lapses to the General Fund in fiscal year 2011-12. In addition, \$526,512  
25 of unencumbered balance forward in the Personal Services line category in the  
26 Legislature, General Fund account in the Legislature lapses to the General Fund in fiscal  
27 year 2012-13. These balances will be available as a result of implementing Personal  
28 Services cost-savings measures determined by the Legislative Council.

29           **Sec. QQQQ-3. Legislative account; lapsed balances; Law and Legislative**  
30 **Reference Library, General Fund.** Notwithstanding any other provision of law,  
31 \$76,209 of unencumbered balance forward in the Personal Services line category in the  
32 Law and Legislative Reference Library, General Fund account in the Legislature lapses to  
33 the General Fund in fiscal year 2011-12.

34           Notwithstanding any other provision of law, \$11,235 of unencumbered balance  
35 forward in the Personal Services line category in the Law and Legislative Reference  
36 Library, General Fund account in the Legislature lapses to the General Fund in fiscal year  
37 2011-12. In addition, \$31,777 of unencumbered balance forward in the Personal Services  
38 line category in the Law and Legislative Reference Library, General Fund account in the  
39 Legislature lapses to the General Fund in fiscal year 2012-13. These balances will be  
40 available as a result of implementing Personal Services cost-savings measures determined  
41 by the Legislative Council.

42           **Sec. QQQQ-4. Legislative account; lapsed balances; Office of Program**  
43 **Evaluation and Government Accountability, General Fund.** Notwithstanding  
44 any other provision of law, \$164,030 of unencumbered balance forward in the Personal

1 Services line category and \$50,000 in the All Other line category in the Office of  
2 Program Evaluation and Government Accountability, General Fund account in the  
3 Legislature lapses to the General Fund in fiscal year 2011-12.

4 Notwithstanding any other provision of law, \$17,440 of unencumbered balance  
5 forward in the Personal Services line category in the Office of Program Evaluation and  
6 Government Accountability, General Fund account in the Legislature lapses to the  
7 General Fund in fiscal year 2011-12. In addition, \$44,852 of unencumbered balance  
8 forward in the Personal Services line category in the Office of Program Evaluation and  
9 Government Accountability, General Fund account in the Legislature lapses to the  
10 General Fund in fiscal year 2012-13. These balances will be available as a result of  
11 implementing Personal Services cost-savings measures determined by the Legislative  
12 Council.

13 **Emergency clause.** In view of the emergency cited in the preamble, this  
14 legislation takes effect when approved, except as otherwise indicated.'

15 **SUMMARY**

16 **PART A**

17  
18 This Part makes appropriations and allocations of funds for the 2012-2013 biennium.

19 **PART B**

20  
21 This Part makes appropriations and allocations of funds for approved reclassifications  
22 and range changes.

23 **PART C**

24  
25 This Part establishes the total cost of education from kindergarten to grade 12 for  
26 fiscal year 2011-12, the state contribution and the annual target state share percentage. It  
27 also authorizes the Commissioner of Education to provide funding to the Center of  
28 Excellence for At-risk Students.

29 This Part revises several amounts to reflect updated appropriation levels. It also  
30 includes General Fund appropriations for teacher retirement, retired teachers' health  
31 insurance and retired teachers' life insurance in the annual targets for the state share  
32 percentage of the total cost of funding public education from kindergarten to grade 12.

33 **PART D**

34  
35 This Part continues the voluntary employee incentive program during the 2012-2013  
36 biennium and recognizes the resulting savings. It provides for the lapsing of \$350,000 in  
37 savings to the General Fund in fiscal years 2011-12 and 2012-13.

38 **PART E**

39  
40 This Part continues for 2 years the pay freeze by denying the awarding of merit pay  
41 to employees in the various departments and agencies within the executive branch,

1 including the constitutional officers and the Department of Audit, the legislative branch  
2 and the judicial branch during the 2012-2013 biennium. It maintains longevity payments  
3 for employees eligible for a longevity payment on June 30, 2011 at the rate in effect on  
4 that date during the 2012-2013 biennium. It provides that employees that are not eligible  
5 for a longevity payment on June 30, 2011 may not be granted one during the period from  
6 July 1, 2011 to June 30, 2013. The savings in this Part may be replaced by other Personal  
7 Services savings by agreement of the State and the bargaining agents representing state  
8 employees. This Part also requires the State Budget Officer to calculate the amount of  
9 savings in this Part that applies against each General Fund account for all departments  
10 and agencies from savings associated with merit pay and longevity pay changes and to  
11 transfer the amounts by financial order upon the approval of the Governor.

12 **PART F**

13  
14 This Part recognizes an increase in the attrition rate from 1.6% to 5.0% for the  
15 2012-2013 biennium for judicial branch and executive branch departments and agencies  
16 only, whose baseline budgets for Personal Services were developed using a 5% attrition  
17 factor.

18 **PART G**

19  
20 This Part increases the transfer of revenue from the tax on certain automobile rentals  
21 to the STAR Transportation Fund from 50% to 100% beginning in fiscal year 2012-13.

22 **PART H**

23  
24 This Part authorizes the Department of Administrative and Financial Services to enter  
25 into financing arrangements for the acquisition of motor vehicles for the Central Fleet  
26 Management Division with an interest rate not exceeding 6%.

27 **PART I**

28  
29 This Part continues into fiscal years 2011-12 and 2012-13 the reductions to revenue  
30 sharing accomplished by fixed dollar amount transfers back to the General Fund after the  
31 calculation of the 5% share of the prior month's income and sales tax collections. This  
32 process for reducing revenue sharing, while maintaining the "revenue sharing" aspect of  
33 the program, was first implemented beginning in fiscal year 2009-10. The fixed amounts  
34 in the 2012-2013 biennium are designed to achieve a total budgeted transfer amount for  
35 the revenue-sharing programs of \$94,000,000 in each fiscal year.

36 **PART J**

37  
38 This Part amends certain uniform administrative provisions of Title 36. The changes  
39 provide that regular tax assessments and certain other notices may be sent by regular  
40 first-class mail, rather than by certified mail. It also increases from 30 to 60 days the time  
41 limit for requesting administrative reconsideration of a tax assessment or other  
42 determination of the State Tax Assessor.

43 **PART K**

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This Part reduces the amount of penalties imposed for failure to file a tax return after the taxpayer receives a formal demand that the return be filed.

**PART L**

This Part clarifies that in addition to a taxpayer establishing that reasonable cause exists for waiver or abatement of certain tax penalties, the penalties must also be waived if the State Tax Assessor determines that grounds constituting reasonable cause are otherwise apparent.

**PART M**

This Part provides that, with respect to the estate tax for estates of decedents dying after December 31, 2012, there is an exclusion amount of \$2,000,000 and provides a progressive rate structure of 8% for estates of more than \$2,000,000 but less than or equal to \$5,000,000, 10% for estates of more than \$5,000,000 but less than or equal to \$8,000,000 and 12% for estates of more than \$8,000,000. For estates of decedents dying on or after January 1, 2012, it provides conformance with federal law with respect to the treatment of Maine qualified terminable interest property. It also clarifies provisions related to the estates of nonresidents.

**PART N**

This Part does the following.

1. It provides a new individual income tax rate schedule that contains 6.5% and 7.95% tax rates, effective for tax years beginning on or after January 1, 2013.
2. It conforms the Maine standard deduction amounts to the federal amounts, effective for tax years beginning on or after January 1, 2012.
3. It repeals the exclusion of mortgage insurance premiums from Maine itemized deductions, effective for tax years beginning on or after January 1, 2012.
4. It conforms the Maine personal exemption amount to the federal amount, effective for tax years beginning on or after January 1, 2013.
5. It eliminates the Maine alternative minimum tax on individuals, effective for tax years beginning on or after January 1, 2012.
6. It reduces the lump-sum retirement plan distribution tax and the early distribution from retirement plan tax by half for tax years beginning in 2012 and eliminates these taxes for tax years beginning on or after January 1, 2013.
7. It eliminates the lump-sum retirement plan distribution tax and the early distribution from retirement plan tax, effective for tax years beginning on or after January 1, 2013.

**PART O**

1 This Part repeals the income tax addition modifications related to the federal Section  
2 179 business expensing thresholds for tax years beginning on or after January 1, 2011 and  
3 provides a credit equal to 10% of the federal bonus depreciation on property placed in  
4 service in Maine during tax years beginning in 2011 and 2012, excluding certain utility  
5 and telecommunications property. The credit is limited to the tax liability of the taxpayer,  
6 and any unused portion may be carried forward up to 20 years. The credit is recaptured if  
7 the underlying property is not utilized in Maine for the 12-month period following the  
8 date the property is placed in service.

9 **PART P**

10  
11 This Part amends the Circuitbreaker Program to limit the amount of the benefit to  
12 80% of the amount of the benefit that would otherwise be available for application  
13 periods beginning in 2011 and 2012.

14 **PART Q**

15  
16 This Part enacts the Maine New Markets Capital Investment Program, which is  
17 modeled after the federal tax credit to attract investment in economically distressed areas.  
18 It provides a refundable credit taken over 7 years equal to 39% of qualified investments  
19 for which a maximum aggregate amount of tax credit of \$250,000 is authorized. The  
20 credit amounts are 0% for the first 2 years, 7% in the 3rd year and 8% in the last 4 years.  
21 The credit can be carried forward.

22 The Part requires the Finance Authority of Maine to develop a process for qualified  
23 community development entities to apply for allocation of the Maine credit, to certify the  
24 qualified investments and to engage in rulemaking to implement the program. It requires  
25 the Commissioner of Administrative and Financial Services to enter into a memorandum  
26 of agreement with the investors eligible for the credit. The Department of Administrative  
27 and Financial Services, Bureau of Revenue Services processes the credits through tax  
28 returns and executes the recapture of the credit as needed. The Part requires the Finance  
29 Authority of Maine to report, no later than January 1, 2015, to the joint standing  
30 committees of the Legislature having jurisdiction over appropriations and financial affairs  
31 and over taxation matters on the activities and performance of the program.

32 **PART R**

33  
34 This Part requires the State Budget Officer to calculate the amount of savings that  
35 applies to each General Fund account for all departments and agencies from savings from  
36 improvements in contracting with vendors and the use of procurement cards and to  
37 transfer the amounts by financial order upon the approval of the Governor.

38 **PART S**

39  
40 This Part directs the Commissioner of Administrative and Financial Services to begin  
41 the process to open competitive bidding for the extension of the privatization of the  
42 wholesale liquor business in Maine in order to conclude the process at least one year  
43 before the conclusion of the existing contract. The new contract award must require an  
44 advance payment of \$20,000,000 due at the time of the award of the contract, which

1 would accrue to the General Fund prior to June 20, 2013. The remainder of the payments  
2 under the contract would be set up as a combination of guaranteed fixed annual payments  
3 due at the beginning of each fiscal year over the life of the contract. The final set of  
4 payments represents a share of the profits due at the end of each fiscal year. The share of  
5 the profits would accrue to the General Fund and would be due at the end of each fiscal  
6 year based on the profits of the prior calendar year. The guaranteed fixed annual  
7 payments would be due at the beginning of each fiscal year in which the contract is in  
8 effect and would be allocated for the following purposes:

9 1. The revolving loan fund for drinking water systems and revolving loan fund for  
10 wastewater treatment facilities receive 15% or the maximum amount for which matching  
11 funds are available, whichever is less;

12 2. Department of Transportation highway preservation and rehabilitation projects  
13 receive 20%;

14 3. The General Fund receives 35%; and

15 4. The Maine Budget Stabilization Fund receives 30% plus any amount not allocated  
16 to the drinking water and wastewater revolving loan programs.

#### 17 **PART T**

18  
19 This Part reduces the cap on cost-of-living increases on the retirement benefit for  
20 members of the State Employee and Teacher Retirement Program, the Judicial  
21 Retirement Program and the Legislative Retirement Program from 4% to 3% effective  
22 January 1, 2014. It also limits the amount of retirement benefits subject to a cost-of-  
23 living adjustment to the first \$20,000, which is to be indexed. It also requires that  
24 retirement benefits for members of these retirement programs may not be adjusted in  
25 September 2011, September 2012 or September 2013. It requires the State Budget  
26 Officer to calculate the savings and transfer the amounts by financial order upon approval  
27 of the Governor.

28 This Part increases the normal retirement age for legislative, judicial, state employee  
29 and teacher members of the Maine Public Employees Retirement System who have fewer  
30 than 5 years of service on July 1, 2011 to 65 years of age. It requires the State Budget  
31 Officer to calculate the savings and transfer the amounts by financial order upon approval  
32 of the Governor.

33 This Part also requires the Executive Director of the Maine Public Employees  
34 Retirement System to notify the State Controller of the total cost of providing a payment  
35 to retirees that would otherwise have been eligible for a cost-of-living adjustment but for  
36 the operation of the suspension of the annual cost-of-living adjustments. The benefit  
37 calculation is equal to the annual benefit payments up to a maximum of \$20,000 for the  
38 year ending on August 31st times the annual change in the Consumer Price Index of the  
39 previous June, up to a maximum of 3% but no less than 0%. Total additional retirement  
40 payments may be awarded only up to the amount paid to the Maine Public Employees  
41 Retirement System, which is determined by balances in the reserve account. If the annual  
42 transfer amount is insufficient to fund the full benefit as calculated, the benefits are  
43 reduced proportionally to stay within the amounts available for transfer. This is a  
44 noncumulative benefit payment that is separate from other retirement benefits.

1 This Part also provides that the Board of Trustees of the Maine Public Employees  
2 Retirement System shall in 2011 award a cost-of-living adjustment to retirees of the  
3 Legislative Retirement Program, the Judicial Retirement Program and the State Employee  
4 and Teacher Retirement Program equal to the amount required to achieve cost-neutrality.  
5 The board shall award this cost-of-living adjustment only if the Consumer Price Index is  
6 at a level sufficient to allow for the adjustment; there is no increase in member benefits;  
7 there is no additional cost to the State; and there is no increase in the plans' unfunded  
8 actuarial liability.

9 **PART U**

10  
11 This Part establishes a working group under the Executive Director of the Maine  
12 Public Employees Retirement System to develop an implementation plan designed to  
13 close the current defined benefit retirement plan for all state employees and teachers and  
14 replace it with a retirement benefit plan, supplemental to Social Security, that applies to  
15 all state employees and teachers who are first hired after June 30, 2015 with no prior  
16 creditable service.

17 **PART V**

18  
19 This Part amends the statutory provisions pertaining to state employee retiree health  
20 insurance. Specifically this Part:

21 1. Changes the vesting period for retiree health benefits for those persons first  
22 employed by the State on or after July 1, 2011 to 10 years and changes the state share of  
23 premiums for those individuals;

24 2. Requires state employees who retire on or after January 1, 2012, or state  
25 employees employed as teachers in the unorganized territory or the Maine Center for the  
26 Deaf and Hard of Hearing and the Governor Baxter School for the Deaf who retire on or  
27 after July 1, 2012, to pay 100% of the health care premium until they reach normal  
28 retirement age.

29 3. Caps the total premium cost for fiscal years 2011-12 and 2012-13 at the fiscal year  
30 2010-11 levels.

31 4. Clarifies that the changes proposed for the state employee retiree health insurance  
32 do not apply to individuals receiving disability retirement benefits.

33 5. Requires the Executive Director of Employee Health and Benefits within the  
34 Department of Administrative and Financial Services to report to the Joint Standing  
35 Committee on Appropriations and Financial Affairs with a plan to constrain the growth in  
36 health insurance premiums in the future.

37 **PART W**

38  
39 This Part amends the statutory provisions pertaining to retired teacher health  
40 insurance. Specifically, this Part:

41 1. Eliminates the requirement that retired teachers who are eligible for Medicare be  
42 enrolled in the program administered for state employees;





1 This Part authorizes the Commissioner of Corrections to transfer All Other funds by  
2 financial order between accounts within the same fund for the purposes of paying food,  
3 heating and utility expenses.

4 **PART BB**  
5

6 This Part authorizes the Department of Corrections to transfer by financial order  
7 Personal Services, All Other and Capital Expenditures funding between accounts within  
8 the same fund for the purposes of paying departmental overtime expenses.

9 This Part requires that financial orders made to achieve organizational improvements  
10 to the Department of Corrections be submitted to the Office of Fiscal and Program  
11 Review 30 days before the transfers are implemented.

12 This Part requires the Commissioner of Corrections to review the current  
13 organizational structure to improve organizational efficiency and cost-effectiveness, and  
14 it authorizes the State Budget Officer to transfer positions and available balances by  
15 financial order. This Part also specifies that any change in the current organizational  
16 structure of the Department of Corrections that would result in a program or mission  
17 change or facility closure must be reported to the joint standing committee of the  
18 Legislature having jurisdiction over criminal justice and public safety matters for review  
19 before the change may be implemented by financial order.

20 **PART CC**  
21

22 This Part clarifies that the Maine Learning Technology Initiative program, which  
23 currently includes grades 7 and 8, also includes grades 9 to 12, provides for a competitive  
24 bidding process to select the research institute that performs required research and  
25 requires the Commissioner of Education to conduct an annual comprehensive review of  
26 the program and provide annual reports to the Legislature.

27 **PART DD**  
28

29 This Part removes the requirement to establish a school nurse consultant position  
30 from the Department of Health and Human Services and places it within the Department  
31 of Education. The amendment also fixes a cross-reference.

32 **PART EE**  
33

34 This Part establishes the Statewide Capital Equipment Fund. Any appropriations  
35 provided to the fund must be used for emergency capital equipment purchases.  
36 Departments and agencies requiring funds must submit a request to the Commissioner of  
37 Administrative and Financial Services. When a request is approved, funds may be  
38 transferred by financial order upon the recommendation of the State Budget Officer and  
39 approval of the Governor.

40 **PART FF**  
41

1 This Part establishes a working group to develop proposed legislation that transfers  
2 personnel, position counts and responsibilities from the Executive Department, State  
3 Planning Office to other departments or agencies in State Government.

4 **PART GG**

5  
6 This Part does the following.

7 1. It changes the number of aircraft engines the Department of Inland Fisheries and  
8 Wildlife may purchase each year of the biennium from 2 to one.

9 2. It authorizes a one-time transfer of \$15,347 from the Inland Fisheries and Wildlife  
10 Carrying Balances - General Fund account to fund the retroactive portion of the position  
11 reclassification of one Supervisor of Licensing and Registration position.

12 3. It authorizes a one-time transfer of \$23,622 from the Inland Fisheries and Wildlife  
13 Carrying Balances - General Fund account to fund the retroactive portion of the position  
14 reclassifications of 2 Biologist II positions.

15 4. It authorizes a one-time transfer of \$155,241 to fund the payment of outstanding  
16 amounts due the Department of Public Safety for dispatch services.

17 **PART HH**

18  
19 This Part moves the application of the Fiscal Stability Program within the  
20 Department of Inland Fisheries and Wildlife from the 2012-2013 biennial budget to the  
21 2014-2015 biennial budget.

22 **PART II**

23  
24 This Part:

25 1. Extends the \$4,500,000 cap on transfers from net slot machine revenue to the  
26 Fund for a Healthy Maine through the fiscal year ending June 30, 2013; and

27 2. Repeals a provision that required the transfer of funding from the Fund for a  
28 Healthy Maine to offset the General Fund revenue loss associated with limiting the sale  
29 of certain flavored cigars.

30 **PART JJ**

31  
32 This Part suspends cost-of-living adjustments for the State's chief justices, chief  
33 judge, deputy chief judge, associate justices and associate judges in fiscal year 2011-12  
34 and fiscal year 2012-13.

35 **PART KK**

36  
37 This Part eliminates eligibility for supplemental food assistance or TANF benefits for  
38 noncitizens legally admitted to the United States, for the first 5 years after they land in the  
39 United States, who are neither receiving assistance on July 1, 2011 nor have an  
40 application pending for assistance on July 1, 2011 that is later approved unless they are  
41 elderly or disabled, victims of domestic violence or qualify under hardship rules adopted

1 by the Department of Health and Human Services. Individuals receiving supplemental  
2 food assistance or TANF benefits on July 1, 2011 continue to receive assistance as long  
3 as they remain eligible. It also eliminates eligibility for MaineCare benefits for  
4 noncitizens legally admitted to the United States even if they were receiving benefits on  
5 July 1, 2011, except for children and women who are pregnant and women within 60  
6 days after delivery.

7 **PART LL**  
8

9 This Part allows the Department of Health and Human Services to require a person  
10 receiving TANF assistance to undergo a drug test if that person was convicted of a drug-  
11 related felony and that conviction occurred 20 years or less from the date of the request  
12 for a drug test. A person who tests positive for an illegal drug is subject to termination of  
13 TANF assistance unless the person requests a fair hearing and submits to a 2nd drug test.  
14 If the results of the 2nd drug test confirm that the person is using an illegal drug, the  
15 department is required to terminate that person's TANF assistance unless the person  
16 enrolls in a substance abuse treatment program or the department determines the person is  
17 unable to enroll for good cause.

18 **PART MM**  
19

20 This Part directs the Department of Health and Human Services to revise its rules to  
21 impose a penalty for certain transfers of assets to qualify for state support for boarding  
22 home services.

23 **PART NN**  
24

25 This Part establishes a working group charged with developing a plan regarding the  
26 future role of the Dorothea Dix Psychiatric Center to take effect June 30, 2012.  
27 Membership on the working group includes one member of the Senate; one member of  
28 the House of Representatives; the Commissioner of Health and Human Services and the  
29 Commissioner of Administrative and Financial Services; the superintendents of the  
30 Dorothea Dix Psychiatric Center and Riverview Psychiatric Center; the Chief Executive  
31 Officer of Spring Harbor Hospital; the Chief Executive Officer of Acadia Hospital; the  
32 Executive Director and one other member of the Consumer Council System of Maine; the  
33 Chief Executive Officer of Aroostook Mental Health Services, Inc.; the Executive  
34 Director of Community Health and Counseling Services; the Executive Director of the  
35 Disability Rights Center; the Chief Executive Officer of the Charlotte White Center; the  
36 President of the Eastern Maine Development Corporation; and 2 members of the staff of  
37 the Dorothea Dix Psychiatric Center.

38 **PART OO**  
39

40 This Part directs the Department of Health and Human Services and the Department  
41 of the Attorney General to work on issues related to fraud detection and to explore any  
42 antifraud savings that can be realized.

43 **PART PP**  
44

1 This Part establishes a 60-month lifetime limit for Temporary Assistance for Needy  
2 Families, or TANF, benefits beginning January 1, 2012 unless the family qualifies for an  
3 exemption or extension based upon criteria established by the Department of Health and  
4 Human Services. It requires the department to establish a pretermination notice process.  
5 For a violation of the terms of the family contract between the department and the adult  
6 recipient, it provides for termination of benefits, for the adult only or for the full family,  
7 depending on the circumstances. Benefits are restored once the adult recipient signs and  
8 complies with the provisions of the family contract. If an adult recipient who has been  
9 sanctioned complies with the family contract as of January 1, 2012, previous sanctions do  
10 not apply.

11 This Part requires the Department of Health and Human Services to adopt rules  
12 imposing a quit penalty on TANF-Unemployed Parents participants who quit  
13 employment without cause.

14 This Part authorizes the Department of Health and Human Services to adopt routine  
15 technical rules necessary to implement these changes and requires the department to  
16 report to the Joint Standing Committee on Appropriations and Financial Affairs and the  
17 Joint Standing Committee on Health and Human Services by November 1, 2012 with  
18 regard to the impact of the changes to the TANF program.

19 **PART QQ**

20  
21 This Part authorizes the transfer of up to \$25,000,000 from the unappropriated  
22 surplus of the General Fund to the Medical Care - Payments to Providers General Fund  
23 account to be used to pay hospital settlements. Any amounts transferred are to be  
24 considered adjustments to appropriations in fiscal year 2012-13 only and may be allotted  
25 by financial order.

26 **PART RR**

27  
28 This Part corrects the department name in an appropriations and allocations section  
29 enacted in Public Law 2011, chapter 45.

30 **PART SS**

31  
32 This Part establishes a fee to cover the administrative and other operational costs of  
33 the Maine Rx Plus Program. The fee is estimated to be between \$12 and \$15 annually per  
34 enrollee.

35 **PART TT**

36  
37 This Part clarifies that the Judicial Department may use municipal law enforcement  
38 officers to provide court security.

39 **PART UU**

40  
41 This Part requires the Department of Health and Human Services to revise its rules to  
42 establish state-paid child care rates at the 50th percentile of the most current local market  
43 rate survey.

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**PART VV**

This Part continues the authority of the Department of Health and Human Services to transfer available balances of General Fund appropriations between MaineCare accounts by financial order through June 30, 2013. It also continues the requirement that the Department of Health and Human Services provide quarterly and monthly reporting on MaineCare program expenditures through June 30, 2013.

This Part also requires the Commissioner of Health and Human Services to review the effects the MaineCare financial order transfer authority authorized by Public Law 2007, chapter 240, Pt. X, section 2 has had on funding available for individual MaineCare General Fund accounts and report the findings and recommendations for adjustments to appropriations to the Joint Standing Committee on Appropriations and Financial Affairs no later than December 1, 2011.

**PART WW**

This Part eliminates the prohibition on using General Fund appropriations to support the operation of the Controlled Substances Prescription Monitoring Program Fund.

**PART XX**

This Part requires the Commissioner of Health and Human Services to report to the Joint Standing Committee on Appropriations and Financial Affairs and the Joint Standing Committee on Health and Human Services no later than February 1, 2012 regarding the implementation of fiscal year 2011-12 funding for mental health services for individuals not eligible for MaineCare and for housing services in order to conform to the consent decree in the case of Paul Bates, et al. v. Robert Glover, et al. and pursuant to the Court Master's June 25, 2010 update. The report must include recommendations from the Court Master pertaining to the consent decree and recommendations for funding for fiscal year 2012-13.

**PART YY**

This Part directs the Substance Abuse Services Commission to create a stakeholder group to look at the prevalence of the use of cash to purchase certain controlled medications and to make recommendations to the Commissioner of Health and Human Services to address the issue. It also describes the composition of the group and authorizes the adoption of routine technical rules.

**PART ZZ**

This Part gives the Department of Health and Human Services the authority to adopt emergency rules to implement any provisions of this bill over which it has subject matter jurisdiction for which specific authority that has not been addressed by some other Part of this bill.

**PART AAA**

1 This Part requires the State Controller to transfer \$1,000,000 from available balances  
2 in the Employment Rehabilitation Fund, Other Special Revenue Funds account within the  
3 Workers' Compensation Board to the General Fund unappropriated surplus at the close of  
4 fiscal year 2010-11.

5 **PART BBB**  
6

7 This Part reduces the access payments made to support the cost of Dirigo Health from  
8 2.14% to 1.87% on July 1, 2011, to 1.64% on July 1, 2012 and to 1.14% on July 1, 2013  
9 and eliminates the access payment effective January 1, 2014. This Part also requires  
10 Dirigo Health to transfer additional funds to the MaineCare program for the state match  
11 for Medicaid services for parents with incomes greater than 133% and less than or equal  
12 to 150% of the federal poverty level. This Part further requires the Board of Trustees of  
13 Dirigo Health and the Executive Director of Dirigo Health to evaluate and report on the  
14 impact of the changes in this Part and their implications on planning for the transition to  
15 and implementation of a health insurance exchange in this State pursuant to the federal  
16 Patient Protection and Affordable Care Act.

17 **PART CCC**  
18

19 This Part authorizes the Department of Administrative and Financial Services to enter  
20 into financing arrangements in fiscal years 2011-12 and 2012-13 for the acquisition of  
21 motor vehicles for the Department of Public Safety, Bureau of State Police.

22 **PART DDD**  
23

24 This Part renames the Motor Vehicle Contingency Account - Building program  
25 within the Department of the Secretary of State the Motor Vehicle Miscellaneous  
26 Revenue program to more accurately reflect the intent of this program.

27 **PART EEE**  
28

29 This Part authorizes the transfer of \$500,000 from General Fund unappropriated  
30 surplus to the Callahan Mine Site Restoration, Other Special Revenue Funds program  
31 within the Department of Transportation to design and implement clean-up initiatives of  
32 the site.

33 **PART FFF**  
34

35 This Part replaces the requirement that the Treasurer of State provide written notice  
36 to each municipality of the maximum rate of interest that municipalities may charge on  
37 delinquent taxes with a requirement to post that rate on the Treasurer of State's publicly  
38 accessible website.

39 **PART GGG**  
40

41 This Part transfers \$3,000,000 from available balances in Other Special Revenue  
42 Funds accounts within the Department of Professional and Financial Regulation to the

1 General Fund at the close of fiscal year 2010-11 and an additional \$1,000,000 at the close  
2 of fiscal year 2012-13.

3 **PART HHH**  
4

5 This Part specifies that the amount that the judicial branch may credit to a nonlapsing  
6 Other Special Revenue Funds account to support the capital expenses of the judicial  
7 branch is 4% of the fee revenue collected, up to a maximum of \$300,000 per fiscal year.  
8 This Part also specifies that, if the fee revenue from the judicial branch is less than the  
9 amount budgeted as undedicated fee revenue for the General Fund, the amount credited to  
10 the Other Special Revenue Funds account must be reduced by that percentage by which  
11 General Fund undedicated fee revenue is under budget.

12 **PART III**  
13

14 This Part eliminates a requirement that executive orders be filed with county law  
15 libraries and requires that they be posted on the State's publicly accessible website in a  
16 conspicuous location.

17 **PART JJJ**  
18

19 This Part authorizes an interfund advance of \$43,000,000 from Other Special  
20 Revenue Funds to the General Fund unappropriated surplus for one day at the end of  
21 fiscal year 2011-12.

22 **PART KKK**  
23

24 This Part establishes the Streamline and Prioritize Core Government Services Task  
25 Force to undertake a comprehensive analysis of State Government that will achieve  
26 General Fund savings throughout departments and agencies statewide of \$25,000,000.

27 The task force has 12 members, including 4 members of the Joint Standing  
28 Committee on Appropriations and Financial Affairs to be jointly appointed by the chairs  
29 of that committee. At least one of those chosen must be a member of the Senate and 2  
30 members must be chosen from each of the 2 political parties having the most members. It  
31 also requires monthly interim reports and a final report by December 15, 2011 to the Joint  
32 Standing Committee on Appropriations and Financial Affairs and requires the committee  
33 to report its recommendations to achieve a minimum of \$25,000,000 to the Legislative  
34 Council.

35 **PART LLL**  
36

37 This Part continues authorization for each individual tax expenditure provided for by  
38 statute.

39 **PART MMM**  
40

41 This Part creates an option for state employees and teachers who have reached  
42 normal retirement age and retire on or after July 1, 2011 to return to employment with the



1 same employer. The retiree may not return to service for at least 30 calendar days or  
2 prior to the effective date of the individual's retirement. Under this option, which does  
3 not apply to returning substitute teachers, the retiree may be restored to service for up to 5  
4 years and must be paid 75% of the salary of the position that the retiree is hired to fill.  
5 The employer is required to notify the Maine Public Employees Retirement System and  
6 the Bureau of the Budget of any reemployed member and must pay to the system the  
7 employer contribution that goes to pay for the unfunded liability and retiree health care.  
8 The State Budget Officer is directed to calculate the General Fund and Highway Fund  
9 savings that result from the restoration to service option and transfer those amounts to the  
10 respective Salary Plan accounts by financial order.

11 **PART NNN**

12  
13 This Part requires the Secretary of State to publish adopted rule notices only on the  
14 publicly accessible website maintained by the Secretary of State. This Part also requires  
15 the Secretary of State to improve the search features of the website and requires a  
16 progress report to the Joint Standing Committee on State and Local Government and the  
17 Joint Standing Committee on Appropriations and Financial Affairs by January 15, 2012.

18 **PART OOO**

19  
20 This Part amends the language related to the Agricultural Marketing Loan Fund to  
21 expand the allowed uses of interest earned on money in and loans from the fund.

22 **PART PPP**

23  
24 This Part changes the position title of Director, Planning and Management  
25 Information within the Department of Education to Director, Policy and Programs within  
26 the Department of Education.

27 **PART QQQ**

28  
29 This Part authorizes the State Budget Officer to calculate the amount of savings that  
30 applies to each executive branch department and agency from the elimination of vacant  
31 positions and transfer the savings and related headcount by financial order upon the  
32 approval of the Governor.

33 **PART RRR**

34  
35 This Part transfers \$4,000,000 from the unappropriated surplus of the General Fund  
36 to the Maine Budget Stabilization Fund during fiscal year 2011-12. It also transfers  
37 General Fund revenue in excess of the budgeted amount for the Unclaimed Property Fund  
38 transfer from the General Fund to the Maine Budget Stabilization Fund. Based on current  
39 balances in the funds and projected claims, this amount is projected to be approximately  
40 \$5,000,000.

41 **PART SSS**

1 This Part changes the date by which the State Controller must transfer revenues to the  
2 Maine Clean Election Fund in fiscal year 2012-13 from on or before January 1, 2013 to  
3 on or before September 1, 2012.

4 **PART TTT**

5  
6 This Part requires the State Controller to transfer funds from the Fund for a Healthy  
7 Maine to the unappropriated surplus of the General Fund.

8 **PART UUU**

9  
10 This Part directs the Department of Health and Human Services to carry forward any  
11 balances in the All Other line category in the Bureau of Medical Services General Fund  
12 account from year to year.

13 **PART VVV**

14  
15 This Part directs the Department of Health and Human Services to standardize the  
16 room and board rates paid for children's private nonmedical institution services to stay  
17 within existing resources and to adopt major substantive rules to implement the changes.  
18 The department is required to consider room and board costs that are influenced by the  
19 acuity of the needs of the child and cost of care, the size of the private nonmedical  
20 institution and cost factors that vary by region of the State and to include representatives  
21 of providers of private nonmedical institution services. The rules may not take effect prior  
22 to February 1, 2012.

23 **PART WWW**

24  
25 This Part creates the Governor's Office of Communications within the Executive  
26 Department and authorizes the transfer of positions by financial order. It also provides  
27 the necessary transition provisions. An existing position will be transferred and  
28 reorganized to establish the Director of the Governor's Office of Communications  
29 position.

30 **PART XXX**

31  
32 Current statute requires that any rules regarding principles of reimbursement for  
33 intermediate care facilities for the mentally retarded that are adopted pursuant to the  
34 Maine Revised Statutes, Title 22, section 3173 be major substantive rules. This Part  
35 clarifies that rules adopted to establish an approval process for capital expenditures to  
36 renovate or construct these facilities are routine technical rules.

37 **PART YYY**

38  
39 This Part requires the State Controller to lapse \$2,800,000 from the General Purpose  
40 Aid for Local Schools General Fund account within the Department of Education  
41 representing fiscal year 2010-11 excess funding for state wards and state agency clients to  
42 the unappropriated surplus of the General Fund at the close of fiscal year 2010-11.

43 **PART ZZZ**

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This Part directs the Governor to implement recommendations of the 2008 plan developed by the natural resources agency task force appointed by the Governor to implement Public Law 2007, chapter 539, Part YY, section 2 relating to eliminating duplication and achieving efficiencies in the natural resources sector by executing a memorandum of understanding between the Department of Inland Fisheries and Wildlife and the Department of Conservation on a system of unified management of all state boat launch facilities under their jurisdictions; developing a plan for collocating natural resources agencies and staff currently located in various regional offices; and developing a plan for aligning districts for natural resources agencies. It requires a report by the commissioners of the natural resources agencies to report to the Joint Standing Committee on Appropriations and Financial Affairs by February 15, 2012.

**PART AAAA**

This Part requires the Judicial Department to coordinate drug court efforts within existing General Fund resources and authorized headcount. This activity was previously supported with a Fund for a Healthy Maine allocation, which was eliminated in Part A of this Act.

**PART BBBB**

This Part transfers \$1,900,000 from the Accident, Sickness and Health Insurance Internal Service Fund in the Department of Administrative and Financial Services to the unappropriated surplus of the General Fund no later than June 30, 2012. The State Controller also shall transfer the equitable excess reserves as required by state law or federal regulations by June 30, 2012.

**PART CCCC**

This Part provides new minimum taxability thresholds for nonresidents. The new thresholds permit greater income-earning activity by nonresidents in the State before Maine income tax liability is triggered. This Part also excludes from the determination of taxability in the State up to 24 days of personal services related to certain training, management functions, equipment upgrades and new investment.

**PART DDDD**

This Part exempts from the sales tax certain meals provided to residents of retirement facilities and applies the exemption retroactively to tax years beginning on or after January 1, 2010. This Part includes an effective date of October 1, 2011.

**PART EEEE**

This Part requires the refund of sales tax beginning October 1, 2011 on purchases of fuel for use in a commercial fishing vessel and permits the issuance of a certificate permitting the purchases of such fuel without paying sales tax if the purchaser obtains a certificate verifying eligibility from the State Tax Assessor.

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**PART FFFF**

This Part exempts from sales tax plastic bags used by redemption centers to sort, store or transport returnable beverage containers. The Part includes a retroactive date of January 1, 2004.

**PART GGGG**

This Part expands the current exemption from sales and use tax for aircraft to apply to all aircraft, regardless of weight or the state of residency of the purchaser and expands the exemption to include sales of repair and replacement parts used exclusively in aircraft and in the overhauling and rebuilding of aircraft and aircraft parts. The expansion of the exemptions applies from July 1, 2011 to June 30, 2015.

**PART HHHH**

This Part provides an income tax credit for investment in or contributions to eligible public fishery infrastructure projects in the State. Eligible projects must be certified by the Department of Inland Fisheries and Wildlife, which is required to adopt rules for determination of eligibility. Tax certificates may be issued for up to \$5,000,000 per project. Credits must be taken in increments of 25% over 4 years and may not exceed 50% of the total tax imposed on the investor for the taxable year before application of the credit. Unused credits may be carried forward for up to 15 years. The credit applies to both freshwater and saltwater fisheries. The provisions require the Department of Inland Fisheries and Wildlife to coordinate with the Department of Marine Resources in the certification of eligible projects.

**PART IIII**

This Part authorizes year-end Personal Services balances in the Department of Corrections to carry from fiscal year 2010-11 to fiscal year 2011-12 to be used for the retroactive costs of reclassifications, range changes and bargaining unit changes. It also requires the department to identify positions for elimination that have a value equal to or greater than the amounts deappropriated from the Departmentwide - Corrections General Fund account in Part A. The State Budget Officer is authorized to make the transfers and adjustments to authorized headcount and appropriations upon the approval of the Governor.

**PART JJJJ**

This Part requires the State Controller to transfer \$29,700,000 from the Maine Budget Stabilization Fund to General Fund unappropriated surplus by the close of fiscal year 2011-12.

**PART KKKK**

This Part requires the Department of Defense, Veterans and Emergency Management, Maine Emergency Management Agency, in consultation with the

1 Commissioner of Administrative and Financial Services, to research the potential for  
2 federal funds to fund the cost of providing emergency broadcast alerts to the citizens of  
3 the State through the Maine Public Broadcasting Network. It requires the agency to  
4 report its findings no later than January 2, 2012 to the Joint Standing Committee on  
5 Criminal Justice and Public Safety and the Joint Standing Committee on Appropriations  
6 and Financial Affairs.

7 **PART LLLL**  
8

9 This Part establishes the Maine Women Veterans Coordinator and creates a fund to  
10 be administered by the Director of the Bureau of Maine Veterans' Services to pay the  
11 contracted services of the coordinator for efforts related to outreach and communication  
12 on behalf of women veterans and to reimburse members of the Advisory Commission on  
13 Women Veterans for expenses specific to their duties as members of the commission.  
14 The amendment repeals the statute establishing the coordinator and commission June 30,  
15 2015.

16 **PART MMMM**  
17

18 This Part requires the State Budget Officer to calculate the amount of savings that  
19 applies to each General Fund account for all departments and agencies from savings from  
20 a decrease in charges made to the Department of Administrative and Financial Services,  
21 Office of Information Technology for its services and to transfer the amounts by financial  
22 order upon the approval of the Governor.

23 **PART NNNN**  
24

25 This Part transfers \$55,621 from the State Nuclear Safety Advisor, Other Special  
26 Revenue Funds account within the Office of the Public Advocate to the unappropriated  
27 surplus of the General Fund. The funds transferred represent fees from the Maine  
28 Yankee Atomic Power Company that were provided to the Office of the Public Advocate  
29 to support a State Nuclear Safety Advisor position that no longer exists. This Part also  
30 transfers \$20,053 from the Railroad Freight Service Quality Fund, Other Special Revenue  
31 Funds account within the Office of the Public Advocate to the unappropriated surplus of  
32 the General Fund.

33 **PART OOOO**  
34

35 This Part requires the judicial branch to develop a plan to implement electronic filing  
36 in civil docket cases and a plan to implement audio broadcasts of Law Court oral  
37 arguments and to report the plan and cost estimates to the Joint Standing Committee on  
38 Appropriations and Financial Affairs and the Joint Standing Committee on Judiciary no  
39 later than February 1, 2012.

40 **PART PPPP**  
41

42 This Part requires persons licensed to sell liquor to be consumed on the premises to  
43 report all liquor purchases to the Department of Administrative and Financial Services,

1 Bureau of Alcohol Beverages and Lottery Operations. Current law requires such  
2 purchases to be reported to the Department of Public Safety.

3 **PART QQQQ**  
4

5 This Part suspends the cost-of-living adjustment for Legislators for 3 years and  
6 amends the cap in future years to 3%. It also clarifies that for those years in which the  
7 cost-of-living adjustment is suspended, it may not be applied to the base salary.

8 In addition to initiatives recognizing savings in Part A as deappropriations from the  
9 legislative branch agencies, this Part also lapses balances to the General Fund totaling  
10 \$3,384,249 from legislative accounts within the Legislature, \$119,221 from the Law and  
11 Legislative Reference Library and \$276,322 from the Office of Program Evaluation and  
12 Government Accountability. These lapsed balances include savings from implementing  
13 Personal Services cost-savings measures determined by the Legislative Council.

**FISCAL NOTE REQUIRED**  
**(See attached)**

**125th MAINE LEGISLATURE****LD 1043****LR 2067(02)****An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2012 and June 30, 2013****Fiscal Note for Bill as Amended by Committee Amendment " A "****Committee: Appropriations and Financial Affairs****Fiscal Note Required: Yes****Fiscal Note**

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
<b>Net Cost (Savings)</b>					
General Fund	(\$6,800,000)	\$2,959,132,160	\$3,048,740,378	\$3,210,470,277	\$3,232,686,389
Fund for a Healthy Maine	\$0	\$51,569,230	\$54,352,827	\$50,291,339	\$50,310,508
<b>Appropriations/Allocations</b>					
General Fund	\$0	\$3,038,638,522	\$2,997,224,796	\$3,027,229,538	\$3,031,515,002
Federal Expenditures Fund	\$0	\$2,284,072,217	\$2,280,270,681	\$2,272,485,579	\$2,274,851,983
Fund for a Healthy Maine	\$0	\$50,356,016	\$50,426,487	\$50,459,295	\$50,481,823
Other Special Revenue Funds	\$0	\$883,257,361	\$893,757,542	\$894,808,525	\$896,751,156
Federal Block Grant Fund	\$0	\$177,904,502	\$178,277,159	\$177,970,696	\$178,163,540
Federal Expenditures Fund ARRA	\$0	\$2,270,175	\$1,775,175	\$1,775,175	\$1,775,175
Federal Block Grant Fund ARRA	\$0	\$0	\$0	\$0	\$0
Financial and Personnel Services Fund	\$0	\$22,911,493	\$23,605,817	\$24,255,707	\$24,701,965
Postal, Printing and Supply Fund	\$0	\$3,808,460	\$3,872,506	\$3,942,148	\$3,989,968
Office of Information Services Fund	\$0	\$61,605,513	\$63,443,662	\$64,859,071	\$65,830,985
Risk Management Fund	\$0	\$3,941,404	\$3,951,076	\$3,963,529	\$3,972,080
Workers' Compensation Management Fund	\$0	\$19,363,307	\$19,360,308	\$19,397,752	\$19,423,463
Central Motor Pool	\$0	\$9,494,620	\$9,530,261	\$9,562,852	\$9,585,231
Real Property Lease Internal Service Fund	\$0	\$25,866,339	\$25,875,131	\$25,883,487	\$25,889,225

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
Bureau of Revenue Services Fund	\$0	\$151,720	\$151,720	\$151,720	\$151,720
Retiree Health Insurance Fund	\$0	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
Accident, Sickness and Health Insurance Internal Service Fund	\$0	\$1,874,974	\$1,904,918	\$1,934,009	\$1,953,985
Consolidated Emergency Communications Fund	\$0	\$6,413,772	\$6,655,616	\$6,835,678	\$6,959,320
Dirigo Health Fund	\$0	\$69,492,454	\$66,531,661	\$66,572,756	\$66,600,975
Prison Industries Fund	\$0	\$1,132,878	\$1,140,467	\$1,147,259	\$1,151,923
Seed Potato Board Fund	\$0	\$0	\$0	\$0	\$0
State-Administered Fund	\$0	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
Maine Military Authority Enterprise Fund	\$0	\$90,539,417	\$92,987,447	\$94,441,827	\$95,440,501
State Lottery Fund	\$0	\$3,811,112	\$2,021,203	\$2,077,875	\$2,116,790
Employment Security Trust Fund	\$0	\$128,178,880	\$128,178,880	\$128,178,880	\$128,178,880
Abandoned Property Fund	\$0	\$217,686	\$217,686	\$217,686	\$217,686
Firefighters and Law Enforcement Officers Health Insurance Program Fund	\$0	\$113,648	\$115,071	\$116,909	\$118,171
Competitive Skills Scholarship Fund	\$0	\$2,893,465	\$2,896,424	\$2,898,136	\$2,899,369
Private Trust Funds	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
General Fund	\$0	\$4,639,844	(\$13,887,875)	(\$183,240,739)	(\$201,171,387)
Fund for a Healthy Maine	\$0	\$161,786	(\$685,895)	\$167,956	\$171,315
Other Special Revenue Funds	\$0	(\$42,277,548)	(\$48,553,139)	(\$7,742,977)	(\$8,867,147)
State Transit, Aviation and Rail Transportation Fund	\$0	\$0	\$3,130,000	\$3,160,000	\$3,190,000
Dirigo Health Fund	\$0	(\$5,496,637)	(\$10,529,590)	(\$34,201,823)	(\$45,058,246)
<b>Transfers</b>					
General Fund	\$6,800,000	\$74,866,518	(\$37,627,707)	\$0	\$0
Fund for a Healthy Maine	\$0	(\$1,375,000)	(\$3,240,445)	\$0	\$0
Other Special Revenue Funds	(\$4,000,000)	(\$41,400,503)	\$46,926,890	\$2,457,195	\$0
Accident, Sickness and Health Insurance Internal Service Fund	\$0	(\$1,900,000)	\$0	\$0	\$0
Dirigo Health Fund	\$0	(\$1,155,211)	(\$4,914,390)	(\$2,457,195)	\$0



	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
<b>Fund Detail by Section</b>					
<b>Appropriations/Allocations</b>					
<b>General Fund</b>					
PART A, Section 1	\$0	\$120,675,881	\$130,090,639	\$131,188,700	\$131,942,701
PART A, Section 2	\$0	\$6,285,909	\$6,417,334	\$6,535,770	\$6,617,096
PART A, Section 3	\$0	\$738,866	\$763,200	\$778,770	\$789,461
PART A, Section 4	\$0	\$29,282	\$29,282	\$29,282	\$29,282
PART A, Section 5	\$0	\$15,514,250	\$16,296,840	\$16,753,367	\$17,066,848
PART A, Section 6	\$0	\$1,368,431	\$1,413,756	\$1,455,658	\$1,484,430
PART A, Section 9	\$0	\$122,429	\$122,429	\$122,429	\$122,429
PART A, Section 11	\$0	\$54,440,828	\$54,940,828	\$54,940,828	\$54,940,828
PART A, Section 12	\$0	\$24,778,823	\$25,428,210	\$26,045,606	\$26,469,554
PART A, Section 13	\$0	\$156,638,972	\$160,783,001	\$164,175,148	\$166,504,371
PART A, Section 14	\$0	\$12,650,240	\$12,650,240	\$12,650,240	\$12,650,240
PART A, Section 15	\$0	\$40,922	\$40,922	\$40,922	\$40,922
PART A, Section 16	\$0	\$6,071,245	\$6,252,387	\$6,385,529	\$6,476,953
PART A, Section 17	\$0	\$35,633	\$35,633	\$35,633	\$35,633
PART A, Section 19	\$0	\$130,766	\$130,766	\$130,766	\$130,766
PART A, Section 20	\$0	\$13,024	\$13,024	\$13,024	\$13,024
PART A, Section 21	\$0	\$12,153,018	\$12,188,627	\$12,238,537	\$12,272,808
PART A, Section 22	\$0	\$1,119,393,118	\$1,141,161,913	\$1,137,423,259	\$1,133,527,193
PART A, Section 23	\$0	\$100,361	\$100,361	\$100,997	\$101,434
PART A, Section 25	\$0	\$7,982,353	\$6,803,656	\$6,971,561	\$7,086,856
PART A, Section 26	\$0	\$137,018	\$141,426	\$145,380	\$148,095
PART A, Section 27	\$0	\$4,664,889	\$4,853,513	\$4,972,607	\$5,064,503
PART A, Section 28	\$0	\$11,073,453	\$11,198,898	\$11,073,453	\$11,073,453
PART A, Section 29	\$0	\$500	\$500	\$500	\$500
PART A, Section 30	\$0	\$54,130	\$54,130	\$54,130	\$54,130
PART A, Section 32	\$0	\$306,722,516	\$300,891,116	\$302,397,374	\$303,431,672
PART A, Section 33	\$0	\$729,464,608	\$690,902,093	\$714,802,505	\$716,794,877
PART A, Section 35	\$0	\$301,748	\$310,154	\$319,042	\$325,145
PART A, Section 36	\$0	\$46,544	\$46,544	\$46,544	\$46,544
PART A, Section 37	\$0	\$65,884	\$65,884	\$65,884	\$65,884
PART A, Section 38	\$0	\$378,298	\$378,298	\$378,298	\$378,298
PART A, Section 39	\$0	\$565,877	\$566,184	\$582,352	\$593,454
PART A, Section 40	\$0	\$55,355	\$55,355	\$55,355	\$55,355
PART A, Section 41	\$0	\$85,000	\$90,000	\$90,000	\$90,000
PART A, Section 42	\$0	\$10,446,564	\$10,481,963	\$10,502,422	\$10,516,470
PART A, Section 43	\$0	\$25,192,741	\$25,820,552	\$26,382,215	\$26,767,892
PART A, Section 44	\$0	\$55,176,806	\$57,596,219	\$59,297,345	\$60,080,349
PART A, Section 45	\$0	\$10,481,355	\$10,624,177	\$10,737,211	\$10,814,827
PART A, Section 46	\$0	\$1,493,559	\$1,513,071	\$1,549,308	\$1,573,392
PART A, Section 47	\$0	\$23,533,826	\$25,545,897	\$25,910,317	\$26,342,235
PART A, Section 48	\$0	\$3,179,905	\$3,260,303	\$3,324,160	\$3,368,009
PART A, Section 51	\$0	\$9,984,494	\$10,229,099	\$10,453,602	\$10,607,760

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
PART A, Section 52	\$0	\$8,611,706	\$8,611,706	\$8,611,706	\$8,611,706
PART A, Section 54	\$0	\$71,928	\$71,928	\$71,928	\$71,928
PART A, Section 55	\$0	\$1,609,804	\$1,624,606	\$1,667,611	\$1,697,141
PART A, Section 56	\$0	\$8,248	\$8,248	\$8,248	\$8,248
PART A, Section 57	\$0	\$264,345	\$264,345	\$264,345	\$264,345
PART A, Section 60	\$0	\$815,842	\$842,746	\$865,119	\$879,970
PART A, Section 61	\$0	\$89,710	\$89,710	\$89,893	\$90,019
PART A, Section 62	\$0	\$1,954,235	\$1,754,235	\$1,754,235	\$1,754,235
PART A, Section 63	\$0	\$33,681,129	\$34,435,566	\$35,093,897	\$35,548,605
PART A, Section 65	\$0	\$1,611,975	\$1,652,052	\$1,652,052	\$1,652,052
PART A, Section 66	\$0	\$48,719	\$48,719	\$48,719	\$48,719
PART A, Section 67	\$0	\$3,614,819	\$3,713,111	\$3,800,496	\$3,860,500
PART A, Section 68	\$0	\$22,676	\$22,676	\$22,676	\$22,676
PART A, Section 69	\$0	\$800,000	\$800,000	\$800,000	\$800,000
PART A, Section 70	\$0	\$104,986,065	\$105,581,172	\$105,617,076	\$105,641,730
PART A, Section 71	\$0	\$196,615,506	\$196,615,506	\$196,615,506	\$196,615,506
PART B, Section 1	\$0	\$0	\$0	\$2,207	\$3,723
PART E, Section 4	\$0	(\$3,169,614)	(\$6,469,169)	(\$6,523,362)	(\$6,653,829)
PART R, Section 2	\$0	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)
PART T, Section 25	\$0	(\$23,759,877)	(\$26,819,994)	(\$27,624,593)	(\$28,453,331)
PART V, Section 5	\$0	(\$5,542,429)	(\$9,157,284)	(\$9,432,003)	(\$9,714,963)
PART V, Section 6	\$0	(\$4,591,812)	(\$9,552,949)	(\$9,839,537)	(\$10,036,328)
PART Z, Section 4	\$0	(\$5,000,000)	(\$5,500,000)	(\$5,665,000)	(\$5,778,300)
PART KKK, Section 8	\$0	\$0	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)
PART NNN, Section 5	\$0	(\$116,000)	(\$116,000)	(\$116,000)	(\$116,000)
PART QQQ, Section 2	\$0	(\$3,749,197)	(\$3,942,484)	(\$4,060,759)	(\$4,141,975)
PART IIII, Section 3	\$0	(\$287,739)	(\$295,926)	(\$304,804)	(\$310,900)
PART MMMM, Section 2	\$0	(\$220,938)	(\$346,148)	(\$346,148)	(\$346,148)
<b>Federal Expenditures Fund</b>					
PART A, Section 1	\$0	\$510,687	\$510,687	\$510,687	\$510,687
PART A, Section 2	\$0	\$6,495,283	\$6,614,357	\$6,699,661	\$6,758,236
PART A, Section 3	\$0	\$981,851	\$981,851	\$947,391	\$953,309
PART A, Section 5	\$0	\$2,230,531	\$2,306,855	\$2,350,594	\$2,380,627
PART A, Section 12	\$0	\$6,523,673	\$6,607,582	\$6,668,543	\$6,710,404
PART A, Section 13	\$0	\$3,938,853	\$3,981,303	\$4,007,525	\$4,025,531
PART A, Section 16	\$0	\$100,292,962	\$100,662,091	\$100,805,807	\$100,996,394
PART A, Section 18	\$0	\$11,521,047	\$11,521,047	\$11,521,047	\$11,521,047
PART A, Section 22	\$0	\$245,430,735	\$210,696,652	\$210,821,692	\$210,936,449
PART A, Section 24	\$0	\$0	\$0	\$0	\$0
PART A, Section 25	\$0	\$18,025,420	\$18,257,102	\$18,513,933	\$18,704,024
PART A, Section 27	\$0	\$6,194,944	\$6,139,073	\$6,184,372	\$6,215,477
PART A, Section 32	\$0	\$21,136,429	\$21,142,847	\$21,155,993	\$21,165,020
PART A, Section 33	\$0	\$1,735,083,221	\$1,765,060,477	\$1,759,321,631	\$1,760,057,564
PART A, Section 34	\$0	\$50,000	\$0	\$0	\$0

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
PART A, Section 35	\$0	\$762,881	\$773,750	\$786,744	\$795,667
PART A, Section 39	\$0	\$435,828	\$449,233	\$459,850	\$467,140
PART A, Section 43	\$0	\$12,335,710	\$12,582,950	\$10,375,933	\$10,491,282
PART A, Section 44	\$0	\$3,255,185	\$3,379,744	\$3,448,430	\$3,495,594
PART A, Section 45	\$0	\$90,888,202	\$90,316,468	\$91,299,690	\$91,975,237
PART A, Section 48	\$0	\$1,388,303	\$1,426,578	\$1,451,748	\$1,469,031
PART A, Section 51	\$0	\$5,273,440	\$5,015,827	\$3,910,347	\$3,967,920
PART A, Section 55	\$0	\$130,606	\$130,606	\$130,606	\$130,606
PART A, Section 59	\$0	\$1,003,841	\$1,053,841	\$1,053,841	\$1,053,841
PART A, Section 63	\$0	\$7,781,922	\$8,490,020	\$7,879,683	\$7,906,987
PART A, Section 64	\$0	\$50,000	\$50,000	\$50,000	\$50,000
PART A, Section 67	\$0	\$1,994,083	\$2,003,334	\$2,009,093	\$2,013,047
PART B, Section 1	\$0	\$356,580	\$116,406	\$120,738	\$100,862
<b>Fund for a Healthy Maine</b>					
PART A, Section 5	\$0	\$111,840	\$119,687	\$123,622	\$126,324
PART A, Section 18	\$0	\$1,161,647	\$1,161,647	\$1,161,647	\$1,161,647
PART A, Section 22	\$0	\$213,720	\$213,720	\$213,720	\$213,720
PART A, Section 28	\$0	\$338,093	\$338,093	\$338,093	\$338,093
PART A, Section 32	\$0	\$3,105,972	\$3,105,972	\$3,105,972	\$3,105,972
PART A, Section 33	\$0	\$45,424,744	\$45,487,368	\$45,516,241	\$45,536,067
PART A, Section 44	\$0	\$0	\$0	\$0	\$0
PART A, Section 63	\$0	\$0	\$0	\$0	\$0
<b>Other Special Revenue Funds</b>					
PART A, Section 1	\$0	\$26,549,349	\$27,209,949	\$27,209,949	\$27,209,949
PART A, Section 2	\$0	\$36,031,120	\$34,599,169	\$34,719,511	\$34,802,148
PART A, Section 3	\$0	\$102,168	\$102,168	\$102,168	\$102,168
PART A, Section 5	\$0	\$13,547,614	\$14,221,357	\$14,587,871	\$14,839,545
PART A, Section 6	\$0	\$1,952,271	\$2,028,646	\$2,082,409	\$2,119,326
PART A, Section 7	\$0	\$3,740,442	\$3,852,438	\$3,702,899	\$3,755,403
PART A, Section 8	\$0	\$1,595,000	\$1,595,000	\$1,595,000	\$1,595,000
PART A, Section 10	\$0	\$48,300	\$48,300	\$48,300	\$48,300
PART A, Section 11	\$0	\$1,708,127	\$1,713,674	\$1,713,674	\$1,713,674
PART A, Section 12	\$0	\$20,536,399	\$20,864,236	\$19,208,174	\$19,348,212
PART A, Section 13	\$0	\$2,290,896	\$2,316,223	\$2,334,286	\$2,346,689
PART A, Section 14	\$0	\$949,259	\$949,259	\$949,259	\$949,259
PART A, Section 15	\$0	\$65,424	\$65,424	\$65,424	\$65,424
PART A, Section 16	\$0	\$1,997,859	\$2,004,797	\$1,978,353	\$1,984,026
PART A, Section 21	\$0	\$11,194,039	\$11,550,289	\$11,572,164	\$11,587,185
PART A, Section 22	\$0	\$13,774,567	\$12,747,855	\$12,769,763	\$12,784,820
PART A, Section 24	\$0	\$14,132,789	\$14,132,789	\$14,143,498	\$14,150,852
PART A, Section 25	\$0	\$52,246,529	\$52,722,936	\$52,714,186	\$53,134,598
PART A, Section 26	\$0	\$1,596,400	\$1,600,901	\$1,613,071	\$1,621,428
PART A, Section 27	\$0	\$4,286,752	\$4,356,088	\$4,425,513	\$4,473,186

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
PART A, Section 28	\$0	\$5,025,000	\$5,025,000	\$5,025,000	\$5,025,000
PART A, Section 31	\$0	\$188,651	\$188,651	\$188,651	\$188,651
PART A, Section 32	\$0	\$64,149,458	\$66,126,748	\$67,001,221	\$67,601,691
PART A, Section 33	\$0	\$392,372,467	\$398,742,848	\$399,866,864	\$400,772,978
PART A, Section 34	\$0	\$2,153,109	\$2,168,419	\$2,184,531	\$2,195,594
PART A, Section 35	\$0	\$593,329	\$611,402	\$626,005	\$636,033
PART A, Section 38	\$0	\$11,500,951	\$11,499,122	\$11,499,122	\$11,499,122
PART A, Section 39	\$0	\$5,698	\$5,698	\$5,698	\$5,698
PART A, Section 42	\$0	\$506,497	\$506,497	\$506,497	\$506,497
PART A, Section 43	\$0	\$6,134,617	\$6,171,596	\$5,463,018	\$5,498,328
PART A, Section 44	\$0	\$4,454,851	\$4,479,160	\$4,196,577	\$4,208,537
PART A, Section 45	\$0	\$7,344,784	\$7,482,797	\$7,580,618	\$5,830,378
PART A, Section 47	\$0	\$2,570	\$2,570	\$2,610	\$2,637
PART A, Section 48	\$0	\$689,977	\$689,977	\$689,977	\$689,977
PART A, Section 49	\$0	\$86,539	\$86,539	\$86,539	\$86,539
PART A, Section 50	\$0	\$436,000	\$436,000	\$436,000	\$436,000
PART A, Section 51	\$0	\$6,686,500	\$6,873,228	\$6,946,611	\$7,038,480
PART A, Section 53	\$0	\$0	\$0	\$0	\$0
PART A, Section 55	\$0	\$332,243	\$333,838	\$336,140	\$337,720
PART A, Section 58	\$0	\$1,418,026	\$1,418,026	\$1,418,026	\$1,418,026
PART A, Section 59	\$0	\$29,921,879	\$30,597,112	\$30,984,160	\$31,356,577
PART A, Section 61	\$0	\$3,000	\$3,000	\$3,000	\$3,000
PART A, Section 63	\$0	\$16,526,343	\$16,863,965	\$16,990,203	\$17,222,316
PART A, Section 64	\$0	\$16,204,776	\$16,492,922	\$16,685,742	\$16,818,145
PART A, Section 66	\$0	\$40,348	\$40,348	\$40,348	\$40,348
PART A, Section 67	\$0	\$1,388,352	\$1,408,309	\$1,418,384	\$1,425,302
PART A, Section 70	\$0	\$94,017,607	\$94,017,607	\$94,017,607	\$94,017,607
PART A, Section 71	\$0	\$2,000,726	\$1,811,819	\$1,811,819	\$1,811,819
PART A, Section 72	\$0	\$10,712,911	\$10,977,065	\$11,243,915	\$11,427,152
PART B, Section 1	\$0	\$14,848	\$15,781	\$18,170	\$19,812
<b>Federal Block Grant Fund</b>					
PART A, Section 13	\$0	\$500,000	\$500,000	\$500,000	\$500,000
PART A, Section 21	\$0	\$21,895,139	\$21,916,602	\$21,935,855	\$21,949,076
PART A, Section 22	\$0	\$245,615	\$250,629	\$256,435	\$260,422
PART A, Section 32	\$0	\$9,051,776	\$9,077,389	\$9,094,868	\$9,106,871
PART A, Section 33	\$0	\$146,211,972	\$146,532,539	\$146,183,538	\$146,347,171
<b>Federal Expenditures Fund ARRA</b>					
PART A, Section 24	\$0	\$0	\$0	\$0	\$0
PART A, Section 33	\$0	\$1,974,438	\$1,479,438	\$1,479,438	\$1,479,438
PART A, Section 70	\$0	\$295,737	\$295,737	\$295,737	\$295,737
<b>Federal Block Grant Fund ARRA</b>					
PART A, Section 24	\$0	\$0	\$0	\$0	\$0

	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>Projections FY 2013-14</b>	<b>Projections FY 2014-15</b>
<b>Financial and Personnel Services Fund</b>					
PART A, Section 1	\$0	\$22,904,578	\$23,598,642	\$24,248,317	\$24,694,427
PART B, Section 1	\$0	\$6,915	\$7,175	\$7,390	\$7,538
<b>Postal, Printing and Supply Fund</b>					
PART A, Section 1	\$0	\$3,808,460	\$3,872,506	\$3,942,148	\$3,989,968
<b>Office of Information Services Fund</b>					
PART A, Section 1	\$0	\$61,560,906	\$63,394,735	\$64,808,676	\$65,779,582
PART B, Section 1	\$0	\$44,607	\$48,927	\$50,395	\$51,403
<b>Risk Management Fund</b>					
PART A, Section 1	\$0	\$3,941,404	\$3,951,076	\$3,963,529	\$3,972,080
<b>Workers' Compensation Management Fund</b>					
PART A, Section 1	\$0	\$19,363,307	\$19,360,308	\$19,397,752	\$19,423,463
<b>Central Motor Pool</b>					
PART A, Section 1	\$0	\$9,494,620	\$9,530,261	\$9,562,852	\$9,585,231
<b>Real Property Lease Internal Service Fund</b>					
PART A, Section 1	\$0	\$25,866,339	\$25,875,131	\$25,883,487	\$25,889,225
<b>Bureau of Revenue Services Fund</b>					
PART A, Section 1	\$0	\$151,720	\$151,720	\$151,720	\$151,720
<b>Retiree Health Insurance Fund</b>					
PART A, Section 1	\$0	\$48,400,235	\$48,400,235	\$48,400,235	\$48,400,235
<b>Accident, Sickness and Health Insurance Internal Service Fund</b>					
PART A, Section 1	\$0	\$1,874,974	\$1,904,918	\$1,934,009	\$1,953,985
<b>Consolidated Emergency Communications Fund</b>					
PART A, Section 63	\$0	\$6,413,772	\$6,655,616	\$6,835,678	\$6,959,320
<b>Dirigo Health Fund</b>					
PART A, Section 18	\$0	\$69,492,454	\$66,531,661	\$66,572,756	\$66,600,975
<b>Prison Industries Fund</b>					
PART A, Section 13	\$0	\$1,132,878	\$1,140,467	\$1,147,259	\$1,151,923
<b>Seed Potato Board Fund</b>					
PART A, Section 2	\$0	\$0	\$0	\$0	\$0

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
<b>State-Administered Fund</b>					
PART A, Section 1	\$0	\$2,043,128	\$2,043,128	\$2,043,128	\$2,043,128
<b>Maine Military Authority Enterprise Fund</b>					
PART A, Section 16	\$0	\$90,539,417	\$92,987,447	\$94,441,827	\$95,440,501
<b>State Lottery Fund</b>					
PART A, Section 1	\$0	\$3,811,112	\$2,021,203	\$2,077,875	\$2,116,790
<b>Employment Security Trust Fund</b>					
PART A, Section 45	\$0	\$128,178,880	\$128,178,880	\$128,178,880	\$128,178,880
<b>Abandoned Property Fund</b>					
PART A, Section 70	\$0	\$217,686	\$217,686	\$217,686	\$217,686
<b>Firefighters and Law Enforcement Officers Health Insurance Program Fund</b>					
PART A, Section 1	\$0	\$113,648	\$115,071	\$116,909	\$118,171
<b>Competitive Skills Scholarship Fund</b>					
PART A, Section 45	\$0	\$2,893,465	\$2,896,424	\$2,898,136	\$2,899,369
<b>Private Trust Funds</b>					
PART A, Section 33	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
<b>General Fund</b>					
PART A, Section 1	\$0	\$350,000	\$2,200,000	\$2,200,000	\$2,200,000
PART A, Section 55	\$0	\$3,000	\$0	\$0	\$0
PART G, Section 2	\$0	\$0	(\$3,130,000)	(\$3,160,000)	(\$3,190,000)
PART I, Section 1	\$0	\$42,412,863	\$48,623,474	\$7,851,383	\$8,974,746
PART K	\$0	(\$112,500)	(\$150,000)	(\$150,000)	(\$150,000)
PART M	\$0	(\$137,500)	(\$150,000)	(\$23,919,215)	(\$27,454,580)
PART N	\$0	(\$9,750,000)	(\$78,788,000)	(\$166,378,000)	(\$175,944,000)
PART O	\$0	(\$32,272,012)	(\$9,190,347)	\$5,055,538	\$4,978,557
PART P	\$0	\$10,015,329	\$10,268,761	\$0	\$0
PART Q, Section 1	\$0	\$0	\$0	\$0	(\$5,600,000)
PART S, Section 1	\$0	\$0	\$20,000,000	\$0	\$0
PART II, Section 1	\$0	\$0	\$850,646	\$0	\$0
PART II, Section 2	\$0	(\$161,786)	(\$164,751)	(\$167,956)	(\$171,315)
PART CCCC	\$0	(\$3,098,000)	(\$2,503,000)	(\$2,692,000)	(\$2,841,000)
PART DDDD	\$0	(\$1,368,000)	(\$501,520)	(\$556,586)	(\$573,284)
PART EEEE	\$0	(\$385,000)	(\$561,000)	(\$572,220)	(\$583,664)
PART FFFF	\$0	(\$236,900)	(\$28,738)	(\$30,031)	(\$31,382)
PART GGGG, Section 1	\$0	(\$608,400)	(\$608,400)	(\$626,652)	(\$650,465)
PART HHHH	\$0	(\$11,250)	(\$55,000)	(\$95,000)	(\$135,000)

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
<b>Fund for a Healthy Maine</b>					
PART II, Section 1	\$0	\$0	(\$850,646)	\$0	\$0
PART II, Section 2	\$0	\$161,786	\$164,751	\$167,956	\$171,315
<b>Other Special Revenue Funds</b>					
PART I, Section 1	\$0	(\$42,412,863)	(\$48,623,474)	(\$7,851,383)	(\$8,974,746)
PART SS, Section 1	\$0	\$135,315	\$135,315	\$135,315	\$135,315
PART DDDD	\$0	\$0	(\$64,980)	(\$26,909)	(\$27,716)
<b>State Transit, Aviation and Rail Transportation Fund</b>					
PART G, Section 2	\$0	\$0	\$3,130,000	\$3,160,000	\$3,190,000
<b>Dirigo Health Fund</b>					
PART BBB, Section 2	\$0	(\$5,496,637)	(\$10,529,590)	(\$34,201,823)	(\$45,058,246)
<b>Transfers</b>					
<b>General Fund</b>					
PART D, Section 5	\$0	\$350,000	\$350,000	\$0	\$0
PART AAA, Section 1	\$1,000,000	\$0	\$0	\$0	\$0
PART EEE, Section 1	\$0	(\$500,000)	\$0	\$0	\$0
PART GGG, Section 1	\$3,000,000	\$0	\$0	\$0	\$0
PART GGG, Section 2	\$0	\$0	\$1,000,000	\$0	\$0
PART JJJ, Section 1	\$0	\$43,000,000	(\$43,000,000)	\$0	\$0
PART RRR, Section 1	\$0	(\$4,000,000)	\$0	\$0	\$0
PART TTT, Section 1	\$0	\$1,375,000	\$3,240,445	\$0	\$0
PART YYY, Section 1	\$2,800,000	\$0	\$0	\$0	\$0
PART BBBB, Section 1	\$0	\$1,900,000	\$0	\$0	\$0
PART JJJJ, Section 1	\$0	\$29,700,000	\$0	\$0	\$0
PART LLLL, Section 3	\$0	(\$20,000)	(\$12,500)	\$0	\$0
PART NNNN, Section 1	\$0	\$55,621	\$0	\$0	\$0
PART NNNN, Section 2	\$0	\$20,453	\$0	\$0	\$0
PART QQQQ, Section 2	\$0	\$2,666,530	\$717,719	\$0	\$0
PART QQQQ, Section 3	\$0	\$87,444	\$31,777	\$0	\$0
PART QQQQ, Section 4	\$0	\$231,470	\$44,852	\$0	\$0
<b>Fund for a Healthy Maine</b>					
PART TTT, Section 1	\$0	(\$1,375,000)	(\$3,240,445)	\$0	\$0

	FY 2010-11	FY 2011-12	FY 2012-13	Projections FY 2013-14	Projections FY 2014-15
<b>Other Special Revenue Funds</b>					
PART AAA, Section 1	(\$1,000,000)	\$0	\$0	\$0	\$0
PART BBB, Section 1	\$0	\$1,155,211	\$4,914,390	\$2,457,195	\$0
PART EEE, Section 1	\$0	\$500,000	\$0	\$0	\$0
PART GGG, Section 1	(\$3,000,000)	\$0	\$0	\$0	\$0
PART GGG, Section 2	\$0	\$0	(\$1,000,000)	\$0	\$0
PART JJJ, Section 1	\$0	(\$43,000,000)	\$43,000,000	\$0	\$0
PART LLLL, Section 3	\$0	\$20,000	\$12,500	\$0	\$0
PART NNNN, Section 1	\$0	(\$55,261)	\$0	\$0	\$0
PART NNNN, Section 2	\$0	(\$20,453)	\$0	\$0	\$0
<b>Accident, Sickness and Health Insurance Internal Service Fund</b>					
PART BBBB, Section 1	\$0	(\$1,900,000)	\$0	\$0	\$0
<b>Dirigo Health Fund</b>					
PART BBB, Section 1	\$0	(\$1,155,211)	(\$4,914,390)	(\$2,457,195)	\$0